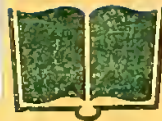


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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Narcotics Section

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				4,756	4,437	4,176	4,170
4. General Fund Unallocated				1,237,459	1,199,904	1,162,494	1,185,510
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		987,444	1,080,627	1,242,215	1,204,341	1,166,670	1,189,680

Program Expenditure Summary

10. Labor Costs \$	925,573	1,006,317	1,162,581	1,129,028	1,095,736	1,118,280
11. Overhead	0	0	0	0	0	0
12. Contractual Services	2,213	3,216	5,017	3,828	3,799	3,600
13. Other Current Expenditures	25,697	30,508	34,771	34,162	32,103	32,700
14. Equipment/Capital Outlay	8,835	6,517	5,886	3,654	3,422	3,420
15. Services Of Other Departments	25,126	34,069	35,960	33,669	31,610	31,680
16. Work Order Recoveries	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0
18. Budgeted Expenditures	987,444	1,080,627	1,242,215	1,204,341	1,166,670	1,189,680

Program Employment Summary

21. Permanent Positions	23	25	24	29	29	29	30
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	23	25	24	29	29	29	30
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	23	25	24	29	29	29	30

WORK PROGRAM

1. MSAI like _____
2. Program: Narcotics Section
3. Program Description: The Narcotics Section has investigative
responsibility for narcotics and dangerous drug violations
committed within the City. Enforcement of narcotic
statutes include locating dealers and users, attempting
purchases, procuring search and arrest warrants, analyzing
evidence seized and preparing completed cases for
criminal action. Activities coordinate with
California Bureau of Narcotic Enforcement and the U.S. Drug
Enforcement Administration, also present in San
Francisco.

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Narcotic Investigations</u>	<u>4423</u>	<u>4600</u>	<u>5060</u>	<u>55060</u>	<u>5060</u>	<u>5060</u>
14. <u>Narcotic Arrests</u>	<u>1510</u>	<u>2388</u>	<u>2620</u>	<u>2620</u>	<u>2620</u>	<u>2620</u>
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Pawnshop Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$				4,264	4,131	3,888	3,753
4.	General Fund Unallocated				1,109,446	1,117,152	1,082,322	1,066,959
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		861,819	910,036	1,113,710	1,121,283	1,086,210	1,070,712

Program Expenditure Summary

10.	Labor Costs	\$	807,608	844,927	1,042,314	1,051,164	1,020,168	1,006,452
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		1,939	2,817	4,498	3,564	3,537	3,240
13.	Other Current Expenditures		22,516	26,731	31,174	31,806	29,889	29,430
14.	Equipment/Capital Outlay		7,741	5,710	3,484	3,402	3,186	3,078
15.	Services Of Other Departments		22,015	29,851	32,240	31,347	29,430	28,512
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		861,819	910,036	1,113,710	1,121,283	1,086,210	1,070,712

Program Employment Summary

21.	Permanent Positions	21	22	21	26	27	27	27
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	21	22	21	26	27	27	27
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	21	22	21	26	27	27	27

WORK PROGRAM

1. MSA: Police
2. Program: Pawnshop Section
3. Program Description: The Pawnshop Section provides
 4. daily policing of pawnshops and inspection of
 5. second hand stores. Acts as an arrest/recovery
 6. unit. Gun registration/Property Release Unit
 7. handles all gun permits and releases recovered property
 8. to owners.
 9. _____
 10. _____
 11. _____
 12. _____

Department: 38 PoliceDivision: 00

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output combined with Property Crimes Division.

WORK PROGRAM

Division: 00

12.		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
	Output Measure For Personal Crimes Division						
13.	Actual personal crimes processed	27,593	31,355	34,490	34,490	34,490	34,490
14.	Arrests	1428	1570	1727	1727	1727	1727
15.	Clearances	6917	7608	8368	8368	8368	8368
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Personal Crimes Division Headquarters

Department: 38 POLICE
 Division: 00

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$				328	306	288	278
4.	General Fund Unallocated				85,342	82,752	80,172	79,034
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		203,523	214,934	85,670	83,058	80,460	79,312
Program Expenditure Summary								
10.	Labor Costs \$		190,559	199,365	80,178	77,864	75,568	74,552
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		464	674	346	264	262	240
13.	Other Current Expenditures		5,384	6,392	2,398	2,356	2,214	2,180
14.	Equipment/Capital Outlay		1,851	1,365	268	252	236	228
15.	Services Of Other Departments		5,265	7,138	2,480	2,322	2,180	2,112
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		203,523	214,934	85,670	82,058	80,460	79,312
Program Employment Summary								
21.	Permanent Positions	7	6	5	2	2	2	2
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	7	6	5	2	2	2	2
25.	Non-Budgeted Positions	0	0	1	0	0	0	0
26.	Total Program Positions	7	6	6	2	2	2	2

WORK PROGRAM

1. MSA: Police
2. Program: Personal Crimes Division Headquarters

Department: 38 Police

3. Program Description: Administration and coordination
4 of the Personal Crimes Division.

Division: 00

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- 10.
- 11.
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Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
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13.	Administration of the Personal Crimes Division					
14.						
15.						
16.						
17.						
18.						
19.						
20.						

00416

00416

WORK PROGRAM

1. MSA: Police
2. Program: Property Crimes Division
3. Program Description: The Property Crimes Division
4. conducts follow-up investigations of serious
5. crime against property, i.e., burglary, larceny,
6. auto theft ect. The division identifies, recovers
7. and restores stolen property. The Property Crimes
8. Division is divided into five sections: 1) The
9. Administration Section, 2) Burglary Section,
10. 3) Auto Section, 4) Fraud Section, 5) Pawnshop
11. Section.
12. _____

Department: 38 Police

Division: _____

Output Measure For the Property Crimes Division		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Property Crimes	61282	61812	62760	62760	62760	62760
14.	Arrests & Rebookings	4802	4376	4675	4675	4675	4675
15.	Clearances	6211	6102	6300	6300	6300	6300
16.							
17.							
18.							
19.							
20.							

00417

00417

PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: POLICE
 Program: Property Crimes Division Headquarters

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
General Fund Revenues - Credited to Department.. \$				164	153	144	139
General Fund Unallocated				42,671	41,376	40,086	39,517
Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
Special Fund Revenues - Used By Department				0	0	0	0
Budgeted Revenues		77,898	82,318	42,835	41,529	40,230	39,656

Program Expenditure Summary

Labor Costs	\$	72,594	75,948	40,089	38,932	37,784	37,276
Overhead		0	0	0	0	0	0
Contractual Services		190	276	173	132	131	120
Other Current Expenditures		2,203	2,615	1,199	1,178	1,107	1,090
Equipment/Capital Outlay		757	559	134	126	118	114
Services Of Other Departments		2,154	2,920	1,240	1,161	1,090	1,056
Work Order Recoveries		0	0	0	0	0	0
Debt Service		0	0	0	0	0	0
Budgeted Expenditures		77,898	82,318	42,835	41,529	40,230	39,656

Program Employment Summary

Permanent Positions	2	3	2	1	1	1	1
Temporary Positions	0	0	0	0	0	0	0
Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
Budgeted Positions	2	3	2	1	1	1	1
Non-Budgeted Positions	0	0	0	0	0	0	0
Total Program Positions	2	3	2	1	1	1	1

00418

00418

WORK PROGRAM

1. MSA: Police
2. Program: Property Crimes Administration Section
3. Program Description: The Property Crimes Administration
 4. Section administers and coordinates the Property
 5. Crimes Division.
 6. _____
 7. _____
 8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Administration of Property Crimes Division.</u>	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Prostitution & Gambling Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				4,428	4,131	3,888	3,892
4. General Fund Unallocated				1,152,117	1,117,152	1,082,322	1,106,476
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,065,342	1,124,970	1,156,545	1,121,283	1,086,210	1,110,368

Program Expenditure Summary

10. Labor Costs \$	998,167	1,044,292	1,082,403	1,051,164	1,020,168	1,043,728
11. Overhead	0	0	0	0	0	0
12. Contractual Services	2,403	3,491	4,671	3,564	3,537	3,560
13. Other Current Expenditures	27,900	33,123	32,373	31,806	29,889	30,520
14. Equipment/Capital Outlay	9,592	7,075	3,618	3,402	3,186	3,192
15. Services Of Other Departments	27,280	36,989	33,480	31,547	29,430	29,568
16. Work Order Recoveries	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0
18. Budgeted Expenditures	1,065,342	1,124,970	1,156,545	1,121,283	1,086,210	1,110,368

Program Employment Summary

21. Permanent Positions	25	27	26	27	27	27	28
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	25	27	26	27	27	27	28
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	25	27	26	27	27	27	28

WORK PROGRAM1. MSA: PoliceDepartment: 38 Police2. Program: Prostitution and Gambling Section

3. Program Description: The Prostitution Detail initiates investigations concerning street solicitations, bar solicitations,
 4. call house operations, keepers of houses of prostitution,
 5. pimping and pandering. Responsibility includes participation in
 6. investigations having their basis in prostitution (homicide, robbery
 7. assaults, thefts). The Gambling Detail initiates investigations for violation
 8. of gambling laws in addition to supplementary investigations of all gambling
 9. arrest and complaints by district stations. The Bar & Obscenity Detail is
 10. responsible for investigation of liquor law violations, pornography,
 11. massage parlors & provides assistance to the district stations who register complaints.
 12.

Division: 00

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. Vice Reports	5168	6500	7000	7000	7000	7000
14. Vice Arrest	3750	3900	4200	4200	4200	4200
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Robbery Section

Department: 38 POLICE
 Division: 00

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$				4,100	4,131	3,888	3,892
4. General Fund Unallocated				1,066,775	1,117,152	1,082,322	1,106,476
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,065,342	1,124,970	1,070,875	1,121,283	1,086,210	1,110,368

<u>Program Expenditure Summary</u>							
10. Labor Costs \$		998,167	1,044,292	1,002,225	1,051,164	1,020,168	1,043,728
11. Overhead		0	0	0	0	0	0
12. Contractual Services		2,403	3,491	4,325	3,564	3,537	3,360
13. Other Current Expenditures		27,900	33,123	29,975	31,806	29,889	30,520
14. Equipment/Capital Outlay		9,592	7,075	5,350	3,402	3,186	3,192
15. Services Of Other Departments		27,280	36,989	31,000	31,347	29,430	29,568
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		1,065,342	1,124,970	1,070,875	1,121,283	1,086,210	1,110,368

<u>Program Employment Summary</u>							
21. Permanent Positions	29	27	26	25	27	27	28
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	29	27	26	25	27	27	28
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	29	27	26	25	27	27	28

WORK PROGRAM

1. MSA: Police
2. Program: Robbery Section
3. Program Description: The Robbery Section has investigative
 4. responsibility for all thefts from persons on the
 5. streets, in residences, and in commercial buildings,
 6. including grand theft purse snatches. Functions
 7. include interviewing victims and witnesses,
 8. interrogating suspects, securing and serving
 9. both search and arrest warrants, and preparation
 10. of cases for criminal action.
 11. _____
 12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. _____	*	*	*	*	*	*
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

*Output included with combined Personal Crimes Division Output

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Sexual Assaults Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				3,116	2,907	2,736	2,641
4. General Fund Unallocated				810,749	786,144	761,634	750,823
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department . . .				0	0	0	0
7. Budgeted Revenues		571,326	603,290	813,865	789,051	764,370	753,464

Program Expenditure Summary							
0. Labor Costs \$		535,381	560,120	761,691	739,708	717,896	708,244
1. Overhead		0	0	0	0	0	0
2. Contractual Services		1,286	1,868	3,287	2,508	2,489	2,280
3. Other Current Expenditures		14,929	17,724	22,781	22,382	21,033	20,710
4. Equipment/Capital Outlay		5,153	5,786	2,546	2,394	2,242	2,166
5. Services Of Other Departments		14,597	19,792	23,560	22,059	20,710	20,064
6. Work Order Recoveries		0	0	0	0	0	0
7. Debt Service		0	0	0	0	0	0
8. Budgeted Expenditures		571,326	603,290	813,865	789,051	764,370	753,464

Program Employment Summary							
1. Permanent Positions	17	15	14	19	19	19	19
2. Temporary Positions	0	0	0	0	0	0	0
3. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
4. Budgeted Positions	17	15	14	19	19	19	19
5. Non-Budgeted Positions	0	0	0	0	0	0	0
6. Total Program Positions	17	15	14	19	19	19	19

WORK PROGRAM

1. MSA: Police
2. Program: Sexual Assault Section
3. Program Description: The Sexual Assault Section
 4. has investigative responsibility for all acts
 5. of sexual assaults occurring within the City.
 6. Essential to these investigations are interviews,
 7. interrogations, identification line-ups, crime
 8. scene examinations, collection and examination
 9. of evidence, and preparation of cases for criminal
 10. action.
 11. _____
 12. _____

Department: 38 PoliceDivision: 00

	Output Measure	1978-79	1979-80	1980-81	First	Second	Third
		Actual	Revised	Base	Increment	Increment	Increment
13.	*	*	*	*	*	*	*
14.	_____	_____	_____	_____	_____	_____	_____
15.	_____	_____	_____	_____	_____	_____	_____
16.	_____	_____	_____	_____	_____	_____	_____
17.	_____	_____	_____	_____	_____	_____	_____
18.	_____	_____	_____	_____	_____	_____	_____
19.	_____	_____	_____	_____	_____	_____	_____
20.	_____	_____	_____	_____	_____	_____	_____

*Output included with combined Personal crimes Division output.

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Vices Crimes Division Headquarters

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
General Fund Revenues - Credited to Department. . . \$				328	306	288	278
General Fund Unallocated				85,342	82,752	80,172	79,034
Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
Special Fund Revenues - Used By Department				0	0	0	0
Budgeted Revenues		38,654	40,804	85,670	83,058	80,460	79,312

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Labor Costs \$		36,297	37,974	80,178	77,864	75,568	74,552
Overhead		0	0	0	0	0	0
Contractual Services		84	122	346	264	262	240
Other Current Expenditures		979	1,162	2,398	2,356	2,214	2,180
Equipment/Capital Outlay		337	248	268	252	236	228
Services Of Other Departments		957	1,298	2,480	2,322	2,180	2,112
Work Order Recoveries		0	0	0	0	0	0
Debt Service		0	0	0	0	0	0
Budgeted Expenditures		38,654	40,804	85,670	83,058	80,460	79,312

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Permanent Positions	2	2	1	2	2	2	2
Temporary Positions	0	0	0	0	0	0	0
Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
Budgeted Positions	2	2	1	2	2	2	2
Non-Budgeted Positions	0	0	0	0	0	0	0
Total Program Positions	2	2	1	2	2	2	2

WORK PROGRAM

1. MSA: Police
2. Program: Vice Crimes Division
3. Program Description: The Vice Crimes Division engages
 4. in enforcement and investigative activities in
 5. the areas of prostitution, pornography, obscenity,
 6. gambling, liquor law violations, and narcotics.
 7. The Division is divided into two sections: 1)
 8. Narcotics Section, 2) Prostitution and Gambling
 9. Section
 10. _____
 11. _____
 12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>administration of Vice Crimes Division</u>	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Youth Services Bureau

Department: 38 POLICE

Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
General Fund Revenues - Credited to Department. . . \$				3,444	3,213	3,168	3,197
General Fund Unallocated				896,091	868,896	881,892	908,891
Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
Special Fund Revenues - Used By Department				0	0	0	0
Budgeted Revenues		1,026,099	1,083,456	899,535	872,109	885,060	912,088

Program Expenditure Summary							
Labor Costs \$		961,870	1,006,317	841,869	817,572	831,248	857,348
Overhead		0	0	0	0	0	0
Contractual Services		2,298	3,338	3,633	2,772	2,882	2,760
Other Current Expenditures		26,676	31,670	25,179	24,738	24,354	25,070
Equipment/Capital Outlay		9,172	6,765	2,814	2,646	2,596	2,622
Services Of Other Departments		26,083	35,366	26,040	24,381	23,980	24,288
Work Order Recoveries		0	0	0	0	0	0
Debt Service		0	0	0	0	0	0
Budgeted Expenditures		1,026,099	1,083,456	899,535	872,109	885,060	912,088

Program Employment Summary							
Permanent Positions	27	26	25	21	21	22	23
Temporary Positions	0	0	0	0	0	0	0
Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
Budgeted Positions	27	26	25	21	21	22	23
Non-Budgeted Positions	0	0	0	0	0	0	0
Total Program Positions	27	26	26	21	21	22	23

WORK PROGRAM

1. MSA: Police
2. Program: Youth Services Division
3. Program Description: The Youth Services Division
 4. is responsible for the investigation of all
 5. child abuse cases, in coordination with several
 6. other agencies. The Division is responsible for the
 7. investigation of all missing persons, investigation
 8. of bicycle theft, and bicycle theft prevention programs.
 9. It also has the responsibility for the development
 10. maintenance, use and dissemination of youth criminal
 11. history records.
 12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Reports received and investigated	9000	9200	9400	9400	9400	9400
14. Special Patrol	350	400	450	450	450	450
15. School investigations	175	210	220	220	220	220
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: SUPPORT SERVICES BUREAU

Department: 38 POLICE

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. Communications Division		4,105,574	4,335,244	4,754,685	4,609,719	4,465,530	4,441,472	4,176,714
3. Crime Laboratory		1,229,621	1,288,898	685,360	789,051	965,520	1,189,680	1,119,232
4. Criminalistics Division Headquarters		38,654	40,804	42,835	41,529	40,230	39,656	37,353
5. Emergency Telephone Program				642,525	622,935	603,450	594,840	558,924
6. Files Section		2,013,544	2,126,110	2,827,110	2,740,914	2,775,870	3,053,512	2,870,713
7. Identification Section		2,178,412	2,300,238	1,927,575	1,868,805	1,689,660	1,903,488	1,790,219
8. Permits Section		289,904	306,039	257,010	249,174	241,380	237,936	222,739
9. Photographics Laboratory		125,626	123,123	214,175	207,645	201,150	198,280	186,769
0. Property Control Section		619,642	644,802	771,030	747,522	804,600	951,744	895,109
1. Records Division		164,868	174,129	171,340	166,116	160,920	158,624	149,416
2. Support Services Bureau Headquarters		125,626	132,616	85,670	83,058	80,460	118,968	112,062
3. Warrant Section		2,130,684	2,249,940	1,927,575	1,910,334	1,850,580	1,824,176	1,715,511
4.								
5.								
6.								
7. Department Expenditures		13,022,155	13,721,943	14,306,890	14,036,802	13,879,350	14,712,376	13,834,761

* Excludes Transfers and Contributions

D I V I S I O N S U M M A R Y B Y M A J O R C A T E G O R Y

1. MSA: POLICEDepartment: 38 POLICE

Support Services Bureau - Bureau Summary

00

Division	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
3.	General Fund Revenues - Credited to Department. . \$				54,776	51,714	49,680	51,569	48,161
4.	General Fund Unallocated				14,252,114	13,985,088	13,829,670	14,660,807	13,786,600
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0	0
6.	Special Fund Revenues - Used By Department . . .				0	0	0	0	0
7.	Budgeted Revenues		13,022,155	13,721,943	14,306,890	14,036,802	13,879,350	14,712,376	13,834,761

Division Expenditure Summary									
10.	Labor Costs \$	12,204,861	12,740,359	13,389,726	13,159,016	13,035,480	13,829,396	12,967,477	
11.	Overhead	0	0	0	0	0	0	0	
12.	Contractual Services	29,235	42,476	57,782	44,616	45,195	44,520	44,520	
13.	Other Current Expenditures	339,446	402,994	400,466	398,164	381,915	404,300	398,738	
14.	Equipment/Capital Outlay	116,707	86,083	44,756	42,588	40,710	42,294	42,294	
15.	Services Of Other Departments	331,906	450,031	414,160	392,418	376,050	391,776	381,732	
16.	Work Order Recoveries	0	0	0	0	0	0	0	
17.	Debt Service	0	0	0	0	0	0	0	
18.	Budgeted Expenditures		13,022,155	13,721,943	14,306,890	14,036,802	13,879,350	14,712,376	13,834,761

Division Employment Summary

21.	Permanent Positions	381	340	317	319	323	330	356	356
22.	Temporary Positions	0	0	0	15	15	15	15	15
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0	0
24.	Budgeted Positions	381	340	317	334	338	345	371	371
25.	Non-Budgeted Positions	58	58	57	0	0	0	0	0
26.	Total Division Positions	439	398	374	334	338	345	371	371

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Communications Division

Department: 38 POLICE
 Division: 00

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$				18,204	16,983	15,984	15,568
4.	General Fund Unallocated				4,736,481	4,592,736	4,449,546	4,425,904
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues	4,	4,105,574	4,335,244	4,754,685	4,609,719	4,465,530	4,441,472

Program Expenditure Summary

10.	Labor Costs	\$	3,847,481	4,025,270	4,449,879	4,321,452	4,194,024	4,174,912
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		9,233	13,414	19,203	14,652	14,541	13,440
13.	Other Current Expenditures		107,194	127,261	133,089	130,758	122,877	122,080
14.	Equipment/Capital Outlay		36,854	27,184	14,874	13,986	13,098	12,768
15.	Services Of Other Departments		104,812	142,115	137,640	128,871	120,990	118,272
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		4,105,574	4,335,244	4,754,685	4,609,719	4,465,530	4,441,472

Program Employment Summary

21.	Permanent Positions	126	107	100	111	111	111	112
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	126	107	100	111	111	111	112
25.	Non-Budgeted Positions	17	17	12	0	0	0	0
26.	Total Program Positions	143	124	112	111	111	111	112

WORK PROGRAM

1. MSA: Police
2. Program: Communication Division
3. Program Description: The Communications Division
4. receives and refers calls for assistance from
5. the public. It radio dispatches departmental
6. personnel, operates the Departments' telephone
7. switchboard and teletype system.
8. _____
9. _____
10. _____
11. _____
12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Total Broadcasts - SFPD</u>	<u>926,000</u>	<u>1,018,600</u>	<u>1,120,460</u>	<u>1,120,460</u>	<u>1120460</u>	<u>1120460</u>
14. <u>Total Broadcasts - Other Agencies</u>	<u>22,990</u>	<u>25,289</u>	<u>27,818</u>	<u>27,818</u>	<u>27,818</u>	<u>27,818</u>
15. <u>Teletype Services</u>	<u>39,970</u>	<u>43,967</u>	<u>48,364</u>	<u>48,364</u>	<u>48,364</u>	<u>48,364</u>
16. <u>Telephone Services</u>	<u>108,657</u>	<u>119,515</u>	<u>0 *</u>	<u>0 *</u>	<u>0 *</u>	<u>0 *</u>
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

*Incoming telephone calls to be handled by Emergency Telephone System as of July 1, 1980

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Crime Laboratory

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				2,624	2,907	3,456	4,170
4. General Fund Unallocated				682,736	786,144	962,064	1,185,510
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,229,621	1,288,898	685,360	789,051	965,520	1,189,680

Program Expenditure Summary

10. Labor Costs \$	1,152,429	1,196,189	641,424	739,708	906,816	1,118,280
11. Overhead	0	0	0	0	0	0
12. Contractual Services	2,761	4,012	2,768	2,508	3,144	3,600
13. Other Current Expenditures	32,060	38,062	19,184	22,382	26,568	32,700
14. Equipment/Capital Outlay	11,023	8,130	2,144	2,394	2,832	3,420
15. Services Of Other Departments	31,348	42,505	19,840	22,059	26,160	31,680
16. Work Order Recoveries	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0
18. Budgeted Expenditures	1,229,621	1,288,898	685,350	789,051	965,520	1,189,680

Program Employment Summary

1. Permanent Positions	29	30	30	16	19	24	30
2. Temporary Positions	0	0	0	0	0	0	0
3. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
4. Budgeted Positions	29	30	30	16	19	24	30
5. Non-Budgeted Positions	2	2	0	0	0	0	0
6. Total Program Positions	31	32	30	16	19	24	30

WORK PROGRAM

1. MSA: Police
 2. Program: Crime Lab

Department: 38 Police

3. Program Description: The Crime Lab furnishes scientific
 4. assistance to the Department, District Attorney
 5. and the Courts. It processes, examines and
 6. analyzes a variety of physical evidence; it also
 7. interprets the significance of the scientific
 8. findings. A Mobile Unit processes crime scenes
 9. and searches for physical evidence. Instrumental
 10. lie detection and interrogation is provided
 11. in criminal cases.
 12. _____

Division: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Laboratory Runs</u>	<u>8246</u>	<u>8411</u>	<u>2000</u>	<u>4813</u>	<u>5876</u>	<u>6434</u>
14. <u>Fingerprint Comparisons</u>	<u>13,938</u>	<u>14,500</u>	<u>3000</u>	<u>8475</u>	<u>8935</u>	<u>11,310</u>
15. <u>Narcotics Cases</u>	<u>4008</u>	<u>3000</u>	<u>0</u>	<u>1686</u>	<u>1778</u>	<u>2250</u>
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Criminalistics Division Headquarters

Department: 38 POLICE

Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				164	153	144	139
4. General Fund Unallocated				42,671	41,376	40,086	39,517
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		38,654	40,804	42,835	41,529	40,230	39,656

Program Expenditure Summary

10. Labor Costs	\$	36,297	37,974	40,089	38,932	37,784	37,276
11. Overhead		0	0	0	0	0	0
12. Contractual Services		84	122	173	132	131	120
13. Other Current Expenditures		979	1,162	1,199	1,178	1,107	1,090
14. Equipment/Capital Outlay		357	248	134	126	118	114
15. Services Of Other Departments		957	1,298	1,240	1,161	1,090	1,056
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		38,654	40,804	42,835	41,529	40,230	39,656

Program Employment Summary

21. Permanent Positions	1	1	1	1	1	1	1
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	1	1	1	1	1	1	1
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	1	1	1	1	1	1	1

WORK PROGRAM

1. MSA: Police
2. Program: Criminalistics Division
3. Program Description: The Criminalistics Division
4. conducts scientific analyses of various types
5. of evidence; it prepares exhibits for and testifies
6. in various judicial proceedings, and provides
7. photographic services to the Department. The
8. Division is divided into two sections: 1) The
9. Crime Lab, 2) The Photo Lab.
10. _____
11. _____
12. _____

Department: 38 PoliceDivision: 00

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Administers and coordinates the Crime and						
14.	Photo Labs.						
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Emergency Telephone Program

Department: 38 POLICE

Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				2,460	2,295	2,160	2,085
4. General Fund Unallocated				640,065	620,640	601,290	592,755
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues				642,525	622,935	603,450	594,840

Program Expenditure Summary

10. Labor Costs \$				601,335	583,980	566,760	559,140
11. Overhead				0	0	0	0
12. Contractual Services				2,595	1,980	1,965	1,800
13. Other Current Expenditures				17,985	17,670	16,605	16,350
14. Equipment/Capital Outlay				2,010	1,890	1,770	1,710
15. Services Of Other Departments				18,600	17,415	16,350	15,840
16. Work Order Recoveries				0	0	0	0
17. Debt Service				0	0	0	0
18. Budgeted Expenditures				642,525	622,935	603,450	594,840

Program Employment Summary

1. Permanent Positions				0	0	0	0
2. Temporary Positions				15	15	15	15
3. Inter-Departmental Work Order Positions				0	0	0	0
4. Budgeted Positions				15	15	15	15
5. Non-Budgeted Positions				0	0	0	0
6. Total Program Positions				15	15	15	15

WORK PROGRAM

1. MSA: Police
 2. Program: Emergency Telephone System

Department: 38 Police

3. Program Description: The City & County is mandated
 4. by State law to centralize the receipt of all
 5. incoming emergency type of telephone calls. The
 6. Emergency Telephone System will provide the City
 7. with this mandated telephone service.
 8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Division: _____

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Telephone calls received</u>	<u>0 *</u>	<u>0 *</u>	<u>195000</u>	<u>195000</u>	<u>195000</u>	<u>195000</u>
14. <u>Telephone calls transfered</u>	<u>0 *</u>	<u>0 *</u>	<u>65000</u>	<u>65000</u>	<u>65000</u>	<u>65000</u>
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

*New program as of July 1, 1980

00439

00439

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Files Section

Department: 38 POLICEDivision: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				10,824	10,098	9,936	10,703
4. General Fund Unallocated				2,816,286	2,730,816	2,765,934	3,042,809
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		2,013,544	2,126,110	2,827,110	2,740,914	2,775,870	3,053,512

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
0. Labor Costs \$		1,887,443	1,974,661	2,645,874	2,569,512	2,607,096	2,870,252
1. Overhead		0	0	0	0	0	0
2. Contractual Services		4,511	6,554	11,418	8,712	9,039	9,240
3. Other Current Expenditures		52,373	62,178	79,134	77,748	76,383	83,930
4. Equipment/Capital Outlay		18,007	13,282	8,844	8,316	8,142	8,778
5. Services Of Other Departments		51,210	69,435	81,840	76,626	75,210	81,312
6. Work Order Recoveries		0	0	0	0	0	0
7. Debt Service		0	0	0	0	0	0
8. Budgeted Expenditures		2,013,544	2,126,110	2,827,110	2,740,914	2,775,870	3,053,512

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
1. Permanent Positions	60	55	49	66	66	69	77
2. Temporary Positions	0	0	0	0	0	0	0
3. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
4. Budgeted Positions	60	55	49	66	66	69	77
5. Non-Budgeted Positions	35	35	40	0	0	0	0
6. Total Program Positions	95	90	89	66	66	69	77

WORK PROGRAM

1. MSA: Police
2. Program: Files Section
3. Program Description: The Files Section collects, classifies,
4. processes and maintains offense reports, traffic
5. accident reports, traffic citations. The section
6. processes and distributes incoming, outgoing
7. and inter-department mail. Reports are sold to
8. the public.
9. _____
10. _____
11. _____
12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. ICSS Reports	161,728	170,100	178,605	178,605	178,605	178,605*
14. Department Records Maintained	5,000,000	5,500,000	5800000	5800000	5800000	5800000
15. Telephone & Counter Services	60,000	63,000	66,150	66,150	66,150	66,150
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

*All report production required; format changes observed at all levels, progressively increased delays observed at all levels.

00441

00441

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Identification Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				7,380	6,885	6,048	6,672
4. General Fund Unallocated				1,920,195	1,861,920	1,685,612	1,896,816
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		2,178,412	2,300,238	1,927,575	1,868,805	1,689,660	1,903,488

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
0. Labor Costs \$		2,041,706	2,136,051	1,804,005	1,751,940	1,586,928	1,789,248
1. Overhead		0	0	0	0	0	0
2. Contractual Services		4,890	7,105	7,785	5,940	5,502	5,760
3. Other Current Expenditures		56,778	67,408	53,955	53,010	46,494	52,520
4. Equipment/Capital Outlay		19,521	14,399	6,030	5,670	4,956	5,472
5. Services Of Other Departments		55,517	75,275	55,800	52,245	45,780	50,688
6. Work Order Recoveries		0	0	0	0	0	0
7. Debt Service		0	0	0	0	0	0
8. Budgeted Expenditures		2,178,412	2,300,238	1,927,575	1,868,805	1,689,660	1,903,488

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Permanent Positions	58	53	53	45	45	42	48
Temporary Positions	0	0	0	0	0	0	0
Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
Budgeted Positions	58	53	53	45	45	42	48
Non-Budgeted Positions	0	0	0	0	0	0	0
Total Program Positions	58	53	53	45	45	42	48

WORK PROGRAM

1. MSA: Police
2. Program: Identification Section
3. Program Description: The Identification Section
4. performs fingerprint, photographic, and identification
5. services for persons arrested, and for applicants
6. requiring licenses. Responsibility includes
7. entering information into the computer system
8. for later recall, and answering inquiries from
9. Criminal Justice agencies within limits of
10. State and Federal law.
- 11.
- 12.

Department: 38 Police

Division: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Prisoners Processed	31,765	32,600	33,250	33,250	33,250	33,250
14. Criminal Histories Maintained	315,700	338,500	371,100	371,100	371,100	371,100
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Permits Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				984	918	864	834
4. General Fund Unallocated				256,026	248,256	240,516	237,102
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department . . .				0	0	0	0
7. Budgeted Revenues		289,904	306,039	257,010	249,174	241,380	237,936

Program Expenditure Summary

10. Labor Costs \$	272,227	284,807	240,534	233,592	226,704	223,656
11. Overhead	0	0	0	0	0	0
12. Contractual Services	632	919	1,038	792	786	720
13. Other Current Expenditures	7,342	8,717	7,194	7,068	6,642	6,540
14. Equipment/Capital Outlay	2,524	1,862	804	756	708	684
15. Services Of Other Departments	7,179	9,734	7,440	6,966	6,540	6,336
16. Work Order Recoveries	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0
18. Budgeted Expenditures	289,904	306,039	257,010	249,174	241,380	237,936

Program Employment Summary

21. Permanent Positions	10	7	7	6	6	6
22. Temporary Positions	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0
24. Budgeted Positions	10	7	7	6	6	6
25. Non-Budgeted Positions	1	1	1	0	0	0
26. Total Program Positions	11	8	8	6	6	6

00444

00444

WORK PROGRAM

1. MSA: Police
2. Program: Permit Section
3. Program Description: The Permit Section receives and
4. processes applications for various City permits,
5. maintains permit records, and investigates and
6. prepares materials for permit hearings and the
7. decisions of the Chief of Police.
8. _____
9. _____
10. _____
11. _____
12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>New Permits</u>	<u>3543</u>	<u>3700</u>	<u>3860</u>	<u>3860</u>	<u>3860</u>	<u>3860</u>
14. <u>Permit Renewals</u>	<u>6410</u>	<u>6500</u>	<u>6591</u>	<u>6591</u>	<u>6591</u>	<u>6591</u>
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Photographics Laboratory

Department: 38 POLICE
 Division: 00

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$					820	765	720	695
4. General Fund Unallocated					213,355	206,880	200,430	197,585
5. Special Fund Revenues - Transferred to Gen'l Fund					0	0	0	0
6. Special Fund Revenues - Used By Department					0	0	0	0
7. Budgeted Revenues			125,626	123,123	214,175	207,645	201,150	198,280

Program Expenditure Summary

10.	Labor Costs	\$	117,965	113,923	200,445	194,660	188,920	186,380
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		274	398	865	660	655	600
13.	Other Current Expenditures		3,182	3,777	5,995	5,890	5,535	5,450
14.	Equipment/Capital Outlay		1,094	807	670	630	590	570
15.	Services Of Other Departments		3,111	4,218	6,200	5,805	5,450	5,280
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		125,626	123,123	214,175	207,645	201,150	198,280

Program Employment Summary

21. Permanent Positions	6	6	3	5	5	5	5
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	6	6	3	5	5	5	5
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	6	6	3	5	5	5	5

00446

00446

WORK PROGRAM

1. MSA: Police
2. Program: Photo Lab
3. Program Description: The Photo Lab has responsibility
4. for processing Departmental film. It provides
5. "inside" photographic assistance, i.e., photos
6. of victims, evidence, coronor's cases ect.
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

38 Police
Department: _____

Division: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Inside Photo Assignments</u>	3240	3240	3240	3240	3240	3240
14. <u>Contact Prints & Proofs</u>	265,000	265,000	265,000	265,000	265,000	265,000
15. <u>Enlargements</u>	31,000	31,000	31,000	31,000	31,000	31,000
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Property Control Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				2,952	2,754	2,880	3,336
4. General Fund Unallocated				768,078	744,768	801,720	948,408
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		619,642	644,802	771,030	747,522	804,600	951,744

Program Expenditure Summary

10. Labor Costs \$	580,752	598,094	721,602	700,776	755,680	894,624
11. Overhead	0	0	0	0	0	0
12. Contractual Services	1,391	2,021	3,114	2,376	2,620	2,880
13. Other Current Expenditures	16,152	19,176	21,582	21,204	22,140	26,160
14. Equipment/Capital Outlay	5,553	4,096	2,412	2,268	2,360	2,736
15. Services Of Other Departments	15,794	21,415	22,320	20,898	21,800	25,344
16. Work Order Recoveries	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0
18. Budgeted Expenditures	619,642	644,802	771,030	747,522	804,600	951,744

Program Employment Summary

21. Permanent Positions	24	20	15	18	18	20	24
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	24	20	15	18	18	20	24
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	24	20	15	18	18	20	24

00448

00448

WORK PROGRAM

1. MSA: Police
2. Program: Property Control Section
3. Program Description: The Property Control Section
4. obtains, issues and maintains control over Depart-
5. mental supplies, equipment and evidence. It
6. maintains an inventory of departmental weapons.
7. supervises and maintains records on the operation
8. of Departmental vehicles.
9. _____
10. _____
11. _____
12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Property Booked for Identification	24,858	25,340	25,845	25,845	25,845	25,845
14. Property signed out for court	21,000	21,200	21,400	21,400	21,400	21,400
15. Property returned from court	20,060	20,260	20,460	20,460	20,460	20,460
16. Evidence destroyed per court order	1,687	1,200	1,200	1,200	1,200	1,200
17. Contraband weapons destroyed	874	1,000	1,200	1,200	1,200	1,200
18. Barricades & parking signs delivered & picked up	5,200	5,300	0	0	0	0
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Records Division

Department: 38 POLICE
 Division: 00

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$				656	612	576	556
4.	General Fund Unallocated				170,684	165,504	160,344	158,068
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		164,868	174,129	171,340	166,110	160,920	158,624

Program Expenditure Summary

10.	Labor Costs	\$	154,262	161,391	160,356	155,728	151,136	149,104
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		379	551	692	528	524	480
13.	Other Current Expenditures		4,405	5,230	4,796	4,712	4,428	4,360
14.	Equipment/Capital Outlay		1,515	1,117	536	504	472	456
15.	Services Of Other Departments		4,307	5,840	4,960	4,644	4,360	4,224
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		164,868	174,129	171,340	166,116	160,920	158,624

Program Employment Summary

21.	Permanent Positions	5	4	4	4	4	4	4
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	5	4	4	4	4	4	4
25.	Non-Budgeted Positions	0	0	1	0	0	0	0
26.	Total Program Positions	5	4	5	4	4	4	4

00450

WORK PROGRAM

1. MSA: Police
2. Program: Records Division
3. Program Description: The Records Division maintains
4. all records of the Department. The Division
5. processes and maintains records on all arrested
6. subjects. The Division processes warrants and
7. court appearance notices. The Division is
8. divided into three sections: 1) Files Section
9. 2) Identification Section 3) Warrants Section.
10. _____
11. _____
12. _____

Department: 38 Police

Division: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Administers and coordinates the work of						
14. the division.						
15.						
16.						
17.						
18.						
19.						
20.						

00451

00451

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Warrant Section

Department: 38 POLICE
 Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				7,380	7,038	6,624	6,394
4. General Fund Unallocated				1,920,195	1,903,296	1,843,956	1,817,782
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department . . .				0	0	0	0
7. Budgeted Revenues		2,130,684	2,249,940	1,927,575	1,910,334	1,850,580	1,824,176

Program Expenditure Summary

10. Labor Costs \$	1,996,334	2,088,583	1,804,005	1,790,872	1,738,064	1,714,696
11. Overhead	0	0	0	0	0	0
12. Contractual Services	4,806	6,982	7,785	6,072	6,026	5,520
13. Other Current Expenditures	55,799	66,246	53,955	54,188	50,922	50,140
14. Equipment/Capital Outlay	19,185	14,151	6,030	5,796	5,428	5,244
15. Services Of Other Departments	54,560	73,978	55,800	53,406	50,140	48,576
16. Work Order Recoveries	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0
18. Budgeted Expenditures	2,130,684	2,249,940	1,927,575	1,910,334	1,850,580	1,824,176

Program Employment Summary

21. Permanent Positions	57	52	52	45	46	46	46
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	57	52	52	45	46	46	46
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	57	52	52	45	46	46	46

00452

00452

WORK PROGRAM

1. MSA: Police
 2. Program: Warrant Section

Department: 38 Police

3. Program Description: The Warrant Section receives,
 4. processes, stores, enters into the computer
 5. system (PIN-CLETS-NCIC), serves, receives
 6. payments, answers all inquiries from the public
 7. and police regarding warrants of arrest. A
 8. prisoner transportation crew returns prisoners
 9. from outside agencies. The Mental Health Unit
 10. is responsible for transportation, evaluation,
 11. and tracing 5150 W&I Code (psycho) patients.
 12. Court attendance notices are processed by the Section.

Division: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Warrants received, filed & entered into computer	43,781	45,000	46,260	46,260	46,260	46,260
14. Warrants served & removed from files & computer	36,110	38,000	39,975	39,975	39,975	39,975
15. Court Subpoenas processed	21,550	22,000	22,660	22,660	22,660	22,660
16. Court Subpoenas returned	17,201	18,000	18,810	18,810	18,810	18,810
17. Traffic Warrant Form Letters sent	76,569	33,000	25,000	25,000	25,000	25,000
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

00453

00453

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
 2. Program: Support Services Bureau Headquarters

Department: 38 POLICE
 Division: 00

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$				328	306	288	417
4.	General Fund Unallocated				85,342	82,752	80,172	118,551
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		125,626	132,616	85,670	83,058	80,460	118,968

Program Expenditure Summary

10.	Labor Costs	\$	117,965	123,416	80,178	77,864	75,568	111,828
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		274	398	346	264	262	360
13.	Other Current Expenditures		5,182	3,777	2,398	2,356	2,214	3,270
14.	Equipment/Capital Outlay		1,094	807	268	252	236	342
15.	Services Of Other Departments		5,111	4,218	2,480	2,322	2,180	3,168
16.	Work Order Recoveries				0	0	0	0
17.	Debt Service				0	0	0	0
18.	Budgeted Expenditures		125,626	132,616	85,670	83,058	80,460	118,968

Program Employment Summary

21.	Permanent Positions	5	5	3	2	2	2	3
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	5	5	3	2	2	2	3
25.	Non-Budgeted Positions	1	1	1	0	0	0	0
26.	Total Program Positions	6	6	4	2	2	2	3

WORK PROGRAM

1. MSA: Police
2. Program: Support Services Bureau Headquarters
3. Program Description: The Support Services Headquarters
4. plans, organizes, and directs the Support Ser-
5. vices of the Police Department. It also
6. coordinates the activities of the Support Services
7. Bureau with other departmental units and
8. governmental agencies.
9. _____
10. _____
11. _____
12. _____

Department: 38 PoliceDivision: 00

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. <u>Management of Support services Bureau</u>	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

Department: 38-POLICE

Division: _____

Increment: _____

INTRODUCTION

The Police Department recognizes that public services must be reduced to conform to available funds. The Department has responded to a possible budget reduction by redefining its function and reducing the scope of its operation. Under optimal conditions, the Department protects constitutional freedoms, enforces laws, provides crime prevention services, maintains public order, responds to needs expressed by the community, and performs services that, in many cases, could more efficiently be provided by other agencies of government.

Since the passage of Proposition 13 in June, 1978, State bail-out funds have been made available to the city in each of the subsequent fiscal years. City revenues are not keeping pace with required expenditures because of the delayed effects of Prop. 13. Even State bail-out funds have not eliminated the impact of the decline of city revenues. Therefore all city departments are faced with a reduction in funds. The reduction requires increased city revenues and/or the reduction or elimination of certain services. The Police Department has examined its functions in order to determine which of them can be reduced or eliminated with the least possible adverse affect on the community.

However, the Department faces a major obstacle in its budget preparation. It recognizes that under the present economic conditions it must reduce its budget, but it must also fund the costs for 200 new police officers and the promotion of more than 300 existing police officers, as the result of the Consent Decree in the matter of Officers for Justice vs the Civil Service Commission. The task of reducing the Department's budget and services has therefore been made even more difficult.

The basic mission of the San Francisco Police Department is the legislatively mandated protection of life and property and the prevention of crime. However, even under the best of conditions, the Police

Increment: _____

Department cannot respond to all of the demands placed on it. A reduction in its budget will result in additional non-response to specific criminal incidents and a delay in responding to others. Under a reduced budget, responses will be reprioritized so that, for example, crimes in progress that may result in the most severe personal injury or trauma to victims or result in a large economic loss will receive as rapid attention as is available, while other types of crimes would receive little or no attention at all.

The Department performs many functions other than responding to crime scenes. These include vehicular and pedestrian traffic control and the resolution of conflicts that could result in crime, such as family, landlord-tenant and merchant-customer disputes, control of unruly crowds and the quieting of loud parties. Police have been dispatched in the past because such situations threaten the safety and order of the community. Under a reduced budget, these types of calls will receive considerably less attention than crimes in progress.

Police officers frequently respond to calls for service that should be provided by other agencies. Since the Police Department operates on a 24 hour basis, and since its telephone number is readily available, it becomes the agency of choice for the public. The public has come to expect rapid response to all types of calls, and the Department has not discouraged the calls, because the service enhances its image in the community.

Demands for service of a non-police nature also are created because of the Department's investigative resources, authority to use force, and reputation as a neutral and stabilizing influence. A consequence is that officers often have to spend time arranging for medical or psychiatric attention for drug abusers, suicidal persons, and people who are incapable of caring for themselves. Officers are also called upon to locate services for children living in undesirable home environments. These and similar services are costly and they frequently interfere with the Department's capacity to respond to crimes in progress.

Department: 38-POLICE

Division: _____

Increment: _____

It is not possible to quantify the diminution of response to crimes, because calls for service are not made in a predictable sequence, and because response is on an "as available" basis. However, it is clear that the Department's ability to respond to non-police type calls for service will have to be drastically reduced or eliminated and the responsibility placed with other, more appropriate, agencies. Additionally, responses to calls for police-type services will be reduced proportionate to the budget level under which the Department will operate. A projection of the curtailment of services follows in the section that describes the impact on services at each of the four budget levels.

When each of the units of the Department began preparation of their FY 1980-81 budget requests, they were instructed to include but not to automatically anticipate approval of new and replacement equipment. When the Department Administration evaluated the equipment requests as well as mandated expenses (e.g. the cost of complying with the Consent Decree, sewer service charges, telephones, vehicle and office maintenance, etc.), it determined that extensive cuts had to be made in the budget. Therefore nearly all communications equipment, all agricultural (i.e. horses), ordnance, office, technical, and laboratory equipment as well as all police vehicles were summarily deleted from the original requests. Even an advanced piece of technological equipment requested by the Latent Fingerprint section, and strongly endorsed by the Investigation Bureau, was deleted, although it would have been cost effective and would have measurably increased the apprehension of criminal suspects.

The Department was directed to prepare four incremental budgets. The Mayor's Office authorized, at the base or lowest level, a budget equal to only the legally mandated operating expenses of the Department. A mandated budget includes the cost of the Consent Decree-required level of sworn officers, and operating expenses such as those described above. Therefore civilian positions are not included in the Department's mandated budget (authorized base level budget). At the other three authorized levels, it was necessary to defund a percentage of the present number

Increment: _____

of authorized permanent civilian positions. At each of the four budget levels, the Department nonetheless is committed to enforcement activities which raise the quality of life within the City. This commitment will be demonstrated at all budget levels by the expansion of two parking control programs and the maintenance of the Muni Security Officer program.

1. The City is committed to the expansion of mechanized street sweeping as a cost effective method of sanitizing the city and improving its appearance. The program will expand from its present 33 miles of streets to about 77 miles of streets which is a 131% expansion. Ten (10) additional Parking Controllers will be assigned to the newly designated sweeping areas.
2. The quality of life in the neighborhoods diminishes when commuters pre-empt residential curb space in order to catch buses. The preferential parking program will expand into ten (10) additional neighborhoods which is an increase of about 77%. Thirty-five (35) Parking Controllers will be assigned to newly designated neighborhoods.
3. Assaultive behavior and vandalism on the Municipal Transit System are major threats to the quality of life. The possibility of attack compels those who feel threatened to take alternative and more expensive forms of transportation thus causing economic hardship on them, and reduces the transit system's fare box receipts. The Department's commitment to reducing these losses is observable in the deployment of a force of 124 security personnel. The same complement of one Lieutenant, two Sergeants, seventeen Patrol Officers and 104 Municipal Security Officers (8218 - temporary status) will again be assigned to the transit system and maintained at all budget levels.

Department: 38-POLICE

Division: _____

Increment: _____

The authorized budget increments and their respective percentages of the FY 1979-80 budget and each level's civilian personnel percentage cuts follow:

Budget Level	% Budget	% Pers. Cut
Base	94%	73%
2nd Inc.	95%	47%
3rd Inc.	96%	21%
4th Inc.	99%	7%

Many of the defunded civilian positions must be filled by sworn officers, despite the fact that it is cost inefficient to do so. When a sworn officer replaces a civilian, the services provided by that replaced civilian position may or may not be adversely impacted. The impact on services provided could be affected in one of four replacement situations. The four situations follow:

1. The replaced civilian position requires skills that the average sworn officer possesses. Minimal effect on the civilian position's services would be anticipated upon replacement. An example of this category would be a 1406 Senior Clerk.
2. The replaced civilian position requires skills that the average sworn officer does not possess, but which can be learned after a short training period. Initially, work output would be adversely affected but the delay in processing work would not be extensive. An example of this category would be a 8238 Communications Dispatcher.
3. The replaced civilian position requires a level of expertise that could not easily be performed by the average sworn officer without extensive training. Effective job performance and adequate work output could not be anticipated for an extended period of time. An example of this category would be a 1446 Senior Clerk Stenographer.

Increment: _____

4. The replaced civilian position requires specialized skills that cannot be acquired by the average sworn officer without several years of training. A replacement would not be made, and the previous work performed by the civilian will not be completed. An example of this category would be a 8262 Criminalist.

Following this introduction are the four budget incremental narratives. It should be understood that the situations described above prevail at all budget levels. Therefore these situations will not be discussed in the incremental narratives so as to avoid repetition.

Given the above four budget levels and the cuts in services they will entail, and given the levels of services that the public expects, the City must anticipate that the public will not be satisfied with Police Services. Unless the public is informed of the consequences of the reductions in services required at each level of budget described in the impact statements that follow, the dissatisfaction will be frequent and vocal.

Respectfully submitted

Cornelius P. Murphy
Cornelius P. Murphy
Chief of Police

Department: 38-POLICE

Division: _____

Increment: _____

INCREMENT: FOURTH AND HIGHEST LEVEL OF FUNDING (99%)EXPLANATION OF PRIORITIES

The Department's overall priorities are explained in the introduction and are not repeated here because they are identical at all four levels.

IMPACT ON RESOURCES

If the Department is funded at the fourth level, it will be necessary to defund 39 permanent civilian positions. Some of these civilian positions were budgeted because it is not cost effective to have police officers do clerical work. Other civilians have been employed in specialties which require training and continuity of assignment not found in the police ranks. The result will be that at least 10 police officers from patrol will have to be reassigned to tasks that were performed by civilians who occupied the defunded positions.

In addition, the use of police service aides and station officers will change. Fourteen (14) have already been assigned to the teleserve program in the Support Services Bureau. The remainder will be assigned to three-wheeled motorcycle duty at the district stations. As a result, approximately 31 positions will be replaced by officers at the district stations to maintain station services to the public. In total, at least 41 positions will have to be replaced by patrol officers. Officers promoted to the rank of sergeant will be required to perform normal patrol functions to offset deficits in the patrol officer ranks. There are presently 685 patrol officers assigned to the district stations. This number, under present hiring policies, is expected to increase to 876 patrol officers by 7/1/81. The projected service levels are based upon an average of 781 officers or the anticipated December 1, 1980 level of Q-2 patrol division staffing.

IMPACT OF SERVICES

At the fourth level of funding, the Field Operations

Increment: _____

Bureau, in essence, would retain its present form but Patrol Division outputs would be reduced from the current level as follows:

Patrol Miles	reduced by 5%
Calls for Service	unchanged
Arrests	reduced by 5%
Reports taken	unchanged
Traffic citations	reduced by 5%

The Investigations Bureau will experience little or no impact from the projected civilian budget losses. This situation has occurred because the Consent Decree required the promotion of Assistant Inspectors over and above the present funding level. Some of the additional Assistant Inspectors will be required to fill the vacated civilian positions within the Investigations Bureau. The other additional Assistant Inspectors will be assigned to nighttime duty in "Operation S", which is a concentrated crime suppression effort. This latter deployment will eliminate the need for EWW watches.

The units that report to the chief should experience little or no impact at the fourth budget level since they lose only one non-replaced civilian position (.01%).

The Administration Bureau would experience a 4% (5 of 136 total positions) loss of non-replaced civilian positions at the fourth level. This situation would create only slight delays in processing requests, projects and other administrative functions.

The Support Services Bureau would experience a 2% (7 of 378 total positions) drop in non-replaced civilian positions at the fourth level. Like the other bureaus, SSB would experience little or no delay in the assigned functions. Areas like Communications, by necessity, would experience no delays in their operations since they are what is termed "real time" operations. A "real time" operation is an operation where the workload comes to the unit in a random and uncontrolled manner. Also, unlike a letter to be typed or a report to be filed, the workload must be handled as it occurs such as answering emergency telephone or radio calls.

Department: 38-POLICE

Division: _____

Increment: _____

INCREMENT: THIRD LEVEL OF FUNDING (97%)EXPLANATION OF PRIORITIES

The Department's overall priorities are explained in the introduction and are not repeated here because they are identical at all four levels.

IMPACT ON RESOURCES:

If the Department is funded at the third level, it will be necessary to eliminate 122 permanent civilian positions. Some of these civilian positions exist because it is not cost effective to have police officers do clerical work. Other civilians have been employed in specialties which require training and continuity of assignment not found in the police ranks. The result will be that at least 17 police officers from patrol will have to be reassigned to tasks presently being performed by some of the unfunded civilians.

In addition, the use of police service aides and station officers will change. Fourteen (14) have already been assigned to the teleserve program in the Support Services Bureau. The remainder will be assigned to three-wheeled motorcycle duty at the district stations. As a result, approximately 31 positions will be replaced by officers at the districts to maintain services to the public. In total, at least 103 positions will have to be replaced by patrol officers. Officers promoted to the rank of sergeant will be required to perform normal patrol functions to offset deficits in the patrol officer ranks. There are presently 685 patrol officers assigned to the district stations. This number, under present hiring policies, is expected to increase to 876 officers by 7/1/81. The projected service levels are based upon an average of 781 officers as the anticipated December 1, 1980 level of Q-2 patrol division staffing.

Increment: _____

IMPACT ON SERVICES:

Traffic Controllers (8215s) were one of the initial classifications cut from the budget. Their positions will not automatically be filled by sworn members but at critical times the Department will, as needed, cover these positions. This will have an impact on the services provided by the patrol force but the quantitative amount cannot be predicted at this time.

Another classification that was defunded was that of the Building and Grounds Patrol Officer (8207). These civilians will not be replaced by sworn officers and their work stations will be unattended.

At the third level, the Traffic, Crime Specific and Municipal Transit Divisions would remain intact but their personnel would be assigned to routine patrol functions as needed. Members from these Divisions would take "A" and "B" type calls when patrol units are unavailable. Radio calls designated as "A" priority are the police calls with the highest priority. They must be dispatched immediately. They include all crimes in progress. Also crimes that have just occurred that pose the most serious and permanent injury to persons, stimulate the greatest fear, and cause the greatest economic loss. Examples of the latter are: robbery, aggravated assault, burglary, and major accidents. Assignments of "B" priority are assignments that reflect crimes that have just occurred that do not meet the above criteria. They must be dispatched as soon as possible but no later than 10 minutes after they are received.

The third type of radio call, the type "C" call, has the lowest priority in the system. These calls do not meet either of the above criteria. They are to be dispatched as soon as possible but no later than 30 minutes after they are received. Examples of type "C" radio assignments are: old burglaries, petty thefts, minor assaults, and other incidents not involving threats to life. The type "C" call would be handled in the normal mode.

The resulting effect of handling "A" and "B" type calls on the projected service levels of the Traffic, Crime Specific and Municipal Transit Divisions would be unpredictable. However, a fair assumption would be

Department: 38-POLICE

Division: _____

Increment: _____

that the levels would exhibit a noticeable decrease. The following reductions in output for the Patrol Division would occur at the third budget level:

Patrol miles	reduced by 13.2%
Calls for Service	reduced by 13.2%
Arrests	reduced by 13.2%
Reports Taken	reduced by 13.2%
Traffic Citations	reduced by 13.2%

The Investigations Bureau will experience little or no impact from the projected civilian budget losses. This situation has occurred because the Consent Decree required the promotion of Assistant Inspectors over and above the present funding level. Some of the additional Assistant Inspectors will be required to fill the vacated civilian positions within the Investigations Bureau. The other additional Assistant Inspectors will be assigned to nighttime duty in "Operation 'S'", which is a concentrated crime suppression effort. This latter deployment will eliminate the need for EWW watches.

At the third level the units that report to the chief would experience an 6% (5 of 89 total positions) loss of non-replaced civilian positions. This would create extended delays in the response to citizens' inquiries in the Chief's office as well as in the Internal Affairs Bureau. The regular flow of paper work would be delayed but eventually it would be completed.

In the Administration Bureau, the third level of funding would require an 8% (12 of 136 total positions) cut in non-replaced civilian positions. Here many non-essential services (e.g. research studies and surveys) for citizens or agencies outside the City and County would not be performed. Other administrative functions would be delayed by about 10% from the present performance time.

The Support Services Bureau will experience a 9% (33 of 378 total positions) loss of non-replaced civilian positions at the third budget level. This situation would create a slow down in the work output for the Bureau in "non-real time" operations. Functions such as reports, warrants, and records processed would be delayed up to 10% of their present completion time but they eventually would be done.

Increment: _____

INCREMENT: SECOND LEVEL OF FUNDING (95%)EXPLANATION OF PRIORITIES

The Department's overall priorities are explained in the introduction and are not repeated here because they are identical at all four levels.

IMPACT ON RESOURCES

If the Department is funded at the second level, it will be necessary to eliminate 276 permanent civilian positions. Some of these civilian employees have been employed because it is not cost effective to have police officers do clerical work. Other civilians have been employed in specialties which require training and continuity of assignment not found in the police ranks. The result will be that at least 122 police officers from patrol will have to be reassigned to tasks presently being performed by some of the unfunded civilians.

In addition, the use of police service aides and station officers will change. Fourteen have already been assigned to the teleserve program in the Support Services Bureau. The remainder will be assigned to three-wheeled motorcycle duty at the district stations. As a result, approximately 31 positions will be replaced by officers at the district stations to maintain essential services to the public. Second level funding will further diminish clerical staff by at least 8 positions at the district stations. A further burden results from the fact that at least 161 positions will have to be filled by officers from the patrol division (122 officers to be assigned to units other than FOB; and 39 officers to replace civilians in FOB). All patrol sergeants will be required to perform patrol officer functions to offset deficits in the basic patrol rank. Presently, 685 patrol officers are assigned to the district stations. This number, under present hiring policies, is expected to increase to 876 officers by 7/1/81. The projected service levels are based upon an average of 781 officers or the anticipated December 1, 1980 level of Q-2 patrol division staffing.

00461

INCREMENT NARRATIVES

00461

Department: 38-POLICE

Division: _____

Increment: _____

IMPACT ON SERVICES

Traffic Controllers (8215) were one of the initial classifications cut from the budget. Their positions will not automatically be filled by sworn members but at critical times the Department will, as needed, cover these positions. This will have an impact on the services provided by the patrol force but the quantitative amount cannot be predicted at this time.

Another classification that was defunded was that of the Building and Grounds Patrol Officer (8207). These civilians will not be replaced by sworn officers and their work stations will be unattended.

The police response to the large scale riots which commenced in the 1960s was the formation of the Crime Specific Division. The CSD contains a pool of appropriately equipped officers who are specially trained to handle demonstrations and major disturbances. Routine activities of the CSD include saturation patrolling of high crime areas; crime prevention by deployment of "decoys"; and the patrolling of beaches and parks.

At the second level of funding it would be necessary to eliminate the Crimes Specific Division. The Traffic Division would be reduced to a skeletal force retained to supervise parking controllers, attend to hit and run incidents, and process accident reports.

Type "C" calls would be taken by telephone rather than in person. This type of call, has the lowest priority in the system. These incidents are neither in progress nor have they just occurred. The police were to be dispatched as soon as possible but no later than 30 minutes after the calls were received. Examples of type "C" radio assignments are: old burglaries, petty thefts, minor assaults, and other non life threatening assignments. Only the most serious accidents would be investigated.

Special events would no longer be policed. All specialized traffic services would be discontinued. Assignment of patrol division personnel to tasks such as investigation of permit applications would cease. Station business offices would be managed by one

Increment: _____

officer and one sergeant. With the above changes in the Bureau's structure attempts have been made to stop extensive work output reductions, but the work outputs of the Patrol Division would experience the following reductions.

Patrol Miles	reduced by 13.2%
Calls for Service	reduced by 13.2%
Arrests	reduced by 13.2%
Reports Taken	reduced by 13.2%
Traffic citations	reduced by 13.2%

The Investigations Bureau will experience little or no impact from the projected civilian budget losses. This situation has occurred because the Consent Decree required the promotion of Assistant Inspectors over, and above the present funding level. Some of the additional Assistant Inspectors will be required to fill the vacated civilian positions within the Investigations Bureau. The other additional Assistant Inspectors will be assigned to nighttime duty in "Operation S", which is a concentrated crime suppression effort. This latter deployment will eliminate the need for EWW watches.

The units that report to the Chief would experience a 9% (8 of 89 total positions) loss in non-replaced civilian positions at the second budget level. This situation would again create delays in the normal administrative functions of the various units and some functions will be curtailed. Responses to citizen inquiries and some investigations in the Internal Affairs Bureau would not be handled.

In the Administration Bureau a 17% (23 of 136 total positions) loss of non-replaced civilian positions would be realized at the second budget level. Here all non-essential services (research studies, surveys) for citizens or agencies outside the City and County would not be performed. The Bureau's "paper flow" process would additionally be curtailed. The observed delay could run as high as 20% of the present turn around time.

The Support Services Bureau, at the second budget level, would have an 11% (40 of 378 total positions) loss in non-replaced civilian positions. At this

Department: 38-POLICE

Division: _____

Increment: _____

level numerous services to the public such as; copies of reports, outside fingerprinting, and hand searched record checks would not be conducted. Also the Crime Lab would experience a loss of 50% of its personnel which would create a situation where about 50% of the present cases studied would not be prepared. This would create a condition of insufficient support to the cases presently submitted to court. At this level no crime lab time would be spent on misdemeanor cases. All other cases would require additional lead time before court or not be done at all. Additionally "non-real time" operations would be delayed up to 15% over the present turn around situation.

Increment: _____

INCREMENT: BASE AND LOWEST LEVEL OF FUNDING (94%)EXPLANATION OF PRIORITIES

The Department's overall priorities are explained in the introduction and are not repeated here because they are identical at all four levels.

IMPACT ON RESOURCES

If the Department is funded at the base level, it will be necessary to eliminate 429 permanent civilian positions. Some of these civilian positions exist because it is not cost effective to have police officers do clerical work. Other civilians have been employed in specialties which require training and continuity of assignment not found in the police ranks. The result will be that at least 231 police officers from patrol will have to be reassigned to tasks presently being performed by some of the unfunded civilians.

In addition to these numbers, the patrol division civilian staffing will be reduced by at least eleven (11) persons including station officers, police service aides and clerical workers.

IMPACT OF SERVICES

Traffic Controllers (8215) were one of the initial classifications cut from the budget. Their positions will not automatically be filled by sworn members but at critical times the Department will, as needed, cover these positions. This will have an impact on the services provided by the patrol force but the quantitative amount cannot be predicted at this time.

Another classification that was defunded was that of the Building and Grounds Patrol Officer (8207). These civilians will not be replaced by sworn officers and their work stations will be unattended.

At the base level of funding it would be necessary to eliminate the Crime Specific Division. The Traffic Division would be reduced to a skeletal force retained

Department: 38-POLICE

Division: _____

Increment: _____

to supervise parking controllers, attend to hit and run incidents, and process accident reports.

Type "C" calls would be taken by telephone rather than in person. This type of call, has the lowest priority in the system. These incidents are neither in progress nor have they just occurred. The police are to be dispatched as soon as possible but no later than 30 minutes after the calls are received. Examples of type "C" radio assignments are: old burglaries, petty thefts, minor assaults, and other situations not involving threats to life. Only the most serious accidents would be investigated. Special events would no longer be policed. All specialized traffic services would be discontinued. Assignment of patrol division personnel to tasks such as investigation of permit applications would cease. Station business offices would be managed by one officer and one sergeant.

Even after the foregoing adjustments at the base level of funding, patrol outputs would be reduced from the current level as follows:

Patrol Miles	reduced by 37%
Calls for Service	reduced by 37%
Arrests	reduced by 37%
Reports taken	reduced by 37%
Traffic citations	reduced by 37%

The Investigations Bureau will experience little or no impact from the projected civilian budget losses. This situation has occurred because the Consent Decree required the promotion of Assistant Inspectors over and above the present funding level. Some of the additional Assistant Inspectors will be required to fill the vacated civilian positions within the Investigations Bureau. The other additional Assistant Inspectors will be assigned to nighttime duty in "Operation "S", which is a concentrated crime suppression effort. This latter deployment will eliminate the need for EWW watches.

At the base level the units that report to the Chief would have a 15% (13 of 89 total positions) cut in non-replaced civilian positions. This would necessitate the discontinuance of response to

Increment: _____

citizens' letters of inquiry. Numerous complaints of a minor nature now received and investigated by IAB would not be investigated. Additionally the units would experience delays of from 15% to 20% in paper work completion time.

The Administration Bureau would have an 18% (25 of 136 total positions) decline in non-replaced civilian positions at the base budget level. This condition would necessitate the discontinuance of non-legally mandated studies and analysis. Legal studies would be delayed and personnel record maintenance would be curtailed. Overall operations of the Bureau would experience delays of up to 20% in completion time.

At the base budget level the Support Services Bureau would experience a 12% (44 of 378 total positions) loss of non-replaced civilian positions. This decline would necessitate a cut back in the Crime lab cases handled of about 75%. No Crime Lab time would be spent on misdemeanor or minor felony cases. A drastic impact would be realized in the quality and quantity of cases sent to court. Additional lead time would be needed to prepare cases for court and some cases would probably be dropped. The rest of the Bureau would experience at least a 15% delay in completion time.

Department: POLICE

Division: DEPARTMENT SUMMARY

Effect on Department:

The Police Department will be eliminating 41 vacant civilian positions and 15 filled Traffic Control Officer positions, these incumbents will be offered positions as parking control officers which have been created by the expansion of the Mechanical Street-sweeping and preferential parking programs. This budget also provides for the conversion of Muni Security Officers from CETA to Temporary Civil Service positions. This recommended level provides for the addition of 197 sworn officers. The addition of these officers is in compliance with the settlement of the Officers for Justice (OFJ) lawsuit. Each of the major programs are discussed separately.

Effect on Public:

The recommended funding level will allow the department to maintain current services with minimum disruption due to reassignment of sworn officers to civilian positions. This level will also allow for complete compliance with the OFJ settlement and the expansion of enforcement for mechanical streetsweeping and preferential parking. Despite the overall increase in sworn staff caused by the consent decree there will be no immediate dramatic increase in uniformed officers on street duty. This is due to (1) During the fiscal year 60+ sworn Q2's in patrol will be promoted to Q25 Inspector; (2) The training requirements of new officers (120 new Q2's in the academy at any one time during the year); (3) The promotion of approximately 75 Q2's to Q50 sergeant. The major impact of the 1980/81 hiring will be seen on the streets towards the end of the fiscal year and the subsequent years.

Department: POLICEDivision: UNITS REPORTING TO THE CHIEFEffect on Department:

At this funding level employments in the chief's office will be down by one vacant position. The Consent Decree Unit is being assigned under the Office of the Chief for budget purposes. Temporary civilian positions in the crime prevention unit have been reduced to reflect the defunding of Project Safe.

Effect on Public:

At this funding level the Intelligence Unit will continue the number of investigations at its present level. The Internal Affairs unit will process 1,250 complaints, conduct 10,000 interviews and conduct 100 polygraph exams. The Consent Decree Unit will supervise the recruitment of 197 Q2's during the coming fiscal year.

00466

MAYOR'S ANALYSES

Department: POLICE

Division: ADMINISTRATION BUREAU

Effect on Department:

At this level the Administrative Division will eliminate 5 unfilled civilian positions. The organization and output will remain approximately the same as in the current year. The staff will remain at 131. 92 of the positions are filled with sworn personnel and 39 are civilian.

Effect on Public:

There will be no effect on the Public. The service levels will remain about the same with the same output measures as for the current year.

Department: POLICE

Division: FIELD SUPPORT BUREAU

Effect on Department:

The Patrol Division will experience an increase in sworn staff by the end of the fiscal year due to hiring of officers proposed in this budget. Crime Specifics and Patrol Headquarters staff will remain at their present level. An increase in Q35 Inspectors will result in the assignment of Inspectors to the "S" Squad to replace Q2's and Q50's now working on overtime. This replacement will eliminate the need for EWW in this budget. At this funding level the Patrol Division will transfer 104 Muni Security position from CETA to the regular payroll.

The Parking Enforcement Program will be increased by 25%. This expansion will increase City revenues by \$4,000,000. The total system-wide cost of this expansion will be \$1,500,000, thus the net return to the General Fund will be \$2,500,000. The Traffic Division will also be augmented by a \$2,000,000 grant to fund 20 solo motorcycles. This program will generate an additional \$1,000,000 in traffic fine revenue.

Effect on Public:

As a result of the increase in parking enforcement the number of parking citations will increase from the current 1.9 million to 2.8 million in 80/81. The increase in enforcement will enable D.P.W. to expand mechanical streetsweeping to 24 districts. It will also allow an increase in preferential parking miles by 44.7 miles.

00468

Department: POLICE

Division: INVESTIGATIONS BUREAU

Effect on Department:

At this recommended level the Investigations Bureau will have a complete complement of inspectors. The Bureau will lose 5 vacant civilian positions but the increase in Q35 strength should more than offset this reduction.

Effect on Public:

At this funding level the Investigation Bureau will provide a higher level of service in the following areas; vice arrest+ 300, narcotic arrests +232, school investigations +10, youth investigations +200, property crime arrests +299, personal crimes processed +3,135 and personal crime arrests +157.

00169

MAYOR'S ANALYSES

00469

Department: POLICE

Division: SUPPORT SERVICES BUREAU

Effect on Department:

At this level 17 unfilled civilian positions will be eliminated. The strength of the division will be 371 of which 236 will be civilian and 135 sworn. The workload would remain the same as in the current year.

Effect on Public:

Due to the elimination of the 17 civilian positions there will be some delays in non-critical reports generated by the Bureau. There will be no delays in any "real time" services such as dispatching. Other services such as fingerprint analysis, crime analysis and identification should be maintained at their present level.

00470

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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 38 POLICE

RUN DATE: 06/12/80
TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	ORIGINAL BUDGET	***** 1979-80 *****		***** 1980-81 *****		***** COMPARISON TO *****	
				1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
5030 TAXI PER TR FEE		0	0	0	40	40-	0	0	0
5401 INTEREST EARNED		0	0	0	15,971	15,971-	0	0	0
6029 ST AND COST VAR.		0	0	0	0	0	34,300	0	0
7015 RECORDING FEES		2	0	0	0	0	0	0	0
7101 ADVERT DISTRI		20	50	0	5	45	50	50	0
7102 AUCTIONEER		41,337	50	0	25,753	25,703-	44,500	42,000	41,950
7103 AUTO REPAIR		125	50	0	0	50	150	100	50
7104 CLOSING OUT SALE		2,306	7,500	0	2,524	4,976	12,400	10,000	2,500
7105 CAR PARK SOLICIT		61	50	0	16	34	50	380	330
7107 CASHIER		1,549	2,500	0	250	2,250	1,030	1,250	1,250-
7108 MASSAGE ESTABLIS		5,913	5,000	0	2,939	2,061	5,700	6,400	1,400
7109 THEATER PERMIT		1,675	100	0	225	125-	1,100	175	75
7110 MOBILE CATERER & PERMITS		15,505	200	0	25	175	7,900	700	500
7114 JUNK DEALER		100	50	0	25	25	100	200	150
7115 FARMY BROKER		635	50	0	0	50	300	90	40
7116 FLD BUS MOTOR VE		0	2,400	0	0	2,400	0	0	2,400-
7120 SEC HAND DEB GEN		1,175	2,000	0	471	1,529	1,290	4,500	2,500
7148 MINOR DAN POLICE		21,674	50,000	0	7,352	42,648	19,350	25,000	25,000-
7150 ACCID REPO COPY		75,803	100,000	0	34,056	65,944	191,460	225,000	125,000
7216 MISC SER CHARGES		26,066	50,000	0	14,723	35,277	27,650	25,000	25,000-
7299 OTH FU SA CHARGE		0	0	0	0	0	6,000	0	0
7510 DEATH CERT FEE		1,003	0	0	0	0	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		194,949	220,000	0	104,375	115,625	353,330	340,845	120,845
* GENERAL FUND UNALLOCATED		73,305,137	96,415,004	5,377,630	43,452,273	58,340,359	103,704,576	97,508,363	1,093,359
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		73,500,086	96,635,004	5,377,630	43,556,648	58,455,984	104,057,906	97,849,208	1,214,204

00471

00471

CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	38 POLICE	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	6,156,735	8,097,164	621-	3,428,434	4,660,354	8,506,982	8,072,360	24,804-
002	PERM SALARIES-UNIF	31,223,117	39,641,286	1,089,257-	16,803,293	21,748,736	40,865,179	40,865,179	1,223,893
010	OVERTIME	720,535	767,388	107,665	797,576	77,478	1,238,000	1,238,000	470,612
012	HOLIDAY PAY	603,304	426,162		270,240	155,922	770,024	770,024	343,862
013	EXT WORK WEEK	1,123,932		789,940		789,940			
014	DIFFERENTIAL PAY	109,535	120,918	17	57,564	63,371	120,000	120,000	918-
016	IN LIEU SICK LEAVE	489,534		374,686	83,864	290,822			
017	RETROACTIVE PERSONAL SERVI			4,164,215	2,749,405	1,414,810			
020	TEMPORARY SALARIES	277,208	223,000	304,233	317,676	209,557	2,005,417	2,005,417	1,782,417
040	FEES AND OTHER COMPENSATIO	408	500		306	194			500-
060	MMND FRINGE BENEFITS	28,316,286	41,466,053		17,382,788	24,083,265	44,306,195	38,643,202	2,822,851-
TOTAL CATEGORY		69,020,594*	90,742,471*	4,650,878*	41,891,146*	53,494,449*	97,811,797*	91,714,182*	971,711*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	126,631	101,650	101,426	51,699	151,377	170,880	170,880	69,230
109	OTHER CONTRACTUAL SERVICES	108,134	109,142	5,123	65,110	49,154	145,203	145,203	36,061
TOTAL CATEGORY		234,765*	210,792*	106,549*	116,809*	200,531*	316,083*	316,083*	105,291*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
110	LOCAL SHARE - GRANTS		90,000	15,426-		74,574	80,000	40,000	50,000-
111	USE OF EMPL CARS	102-		1,500	1,742	242-			
112	TRAVEL	4,637	5,480	7,908	495	12,892	14,480	14,480	9,000

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FISCAL YEAR 1980-81

DEPT 38 POLICE		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
120	OTHER SERVICES	378,978	448,045	144,625	195,624	397,045	545,618	545,618	97,573
130	MATERIALS AND SUPPLIES	818,195	1,110,516	193,360-	252,939	664,216	1,924,305	1,924,305	813,789
140	FIXED CHARGES	6,823	15,900		9,858	6,042	35,900	35,900	20,000
146	RENTAL OF PROPERTY	6,600	11,700	115,675	69,755	57,620	137,438	137,438	125,738
195	REVOLVING FUND						5,000	5,000	5,000
201	PROGRAMMATIC PROJECT BUDG	245,996	765,701	130,308-	69,795	565,598	116,560	116,560	649,141-
204	PRICR YEAR W/O LOAD	81,073		49,535		57,290			
TOTAL CATEGORY		1,542,100*	2,447,342*	19,851-	600,208*	1,835,035*	2,859,301*	2,819,301*	371,959*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220	EQUIPMENT PURCHASE	1,010,502	841,426	205,246-	15,490	620,690	300,341	300,341	541,085-
TOTAL CATEGORY		1,010,502*	841,426*	205,246-	15,490*	620,690*	300,341*	300,341*	541,085-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY			41,124	41,124				
305	ADULT PROBATION	2,057	3,429		572	2,858			3,429-
309	ELECTRICITY	5,744	12,117	169,881		181,998	18,165	18,165	6,048
310	CENTRAL SHDP	727,236	874,762	334,273	262,905	946,130	1,005,347	966,437	91,675
312	CIVIL SERVICE		7,000			7,000	5,000	5,000	2,000-
318	BUILDING REPAIR	165		116,670		116,670			
320	CONST. SERVICES			55,339		55,339			
339	CONTROLLER						6,240	6,240	6,240

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FISCAL YEAR 1980-81

DEPT 38 POLICE

		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
	340 CONTROLLER DAT PROC	1,214,908	1,495,665	304,467	747,832	1,052,300	1,735,632	1,703,459	207,794
	350 REPRODUCTION	190							
	TOTAL CATEGORY	1,950,300*	2,392,973*	1,021,754*	1,052,433*	2,362,295*	2,770,384*	2,699,301*	306,328*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	156,440-		176,454-	119,438-	57,016-			
	TOTAL CATEGORY	156,440-	*	176,454-	119,438-	57,016-	*	*	*
	TOTAL EXP. TYPE	73,601,021*	96,635,004*	5,377,630*	43,556,648*	58,455,984*	104,057,906*	97,849,208*	1,214,204*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	490 REVENUE TRANSFER TO ANOTHE	384,733		82,961		82,961			
	491 LOCAL MATCH TRANSFER TO GR			139,600		139,600			
	TOTAL CATEGORY	384,733*	*	222,561*	*	222,561*	*	*	*
	TOTAL EXP. TYPE	384,733*	*	222,561*	*	222,561*	*	*	*
	TOTAL DEPT	73,986,554*	96,635,004*	5,600,191*	43,556,648*	58,678,545*	104,057,906*	97,849,208*	1,214,204*

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DEPT	30 POLICE		F/Y 70-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
A136 A	ADMINISTRATIVE INVESTIGATOR..	063180762	9	9	151,731				
A137 B	PARKING CONTROL SUPERVISOR..	040200500	7	7	92,970				
A138 A	PROPERTY MANAGER.....	063100762	1						
A139 A	FLEET SUPERINTENDENT.....	070100046	1						
A140 B	SR POLICE COMMUNICATION OISP	051700622	5						
0510 A	MEMBER, POLICE COMMISSION	010000100	5	5	6,000	5	6,000	5	6,000
0520 A	POLICE SURGEON	004100041	1	1	19,056	1	21,950	1	21,950
1202 A	PERSONNEL CLERK.....	045100544		1	9,801	1	12,938	1	12,938
1218 A	PAYROLL SUPERVISOR.....	072000078	1						
1220 A	PAYROLL CLERK.....	047300570	6	5	68,398	5	74,023	5	74,023
1222 A	SENIOR PAYROLL AND PERSONNEL	051900625	1	2	24,493	2	31,175	2	31,175
1224 A	PRINCIPAL PAYROLL AND PERSON	057500694		1	14,221	1	18,113	1	18,113
1270 A	SENIOR DEPARTMENTAL PERSONNE	115201394		1	27,222				
1312 A	PUBLIC INFORMATION OFFICER..	066100000	1	1	15,811				
1404 A	CLERK.....	040900491	4	4	40,396				
1406 A	SENIOR CLERK.....	045000552	1	2	24,045	1	12,256	1	12,256
1408 A	PRINCIPAL CLERK.....	055700671	7	7	101,153	3	52,539	3	52,539
1422 A	JUNIOR CLERK TYPIST.....	036200434	2	2	19,321	2	21,809	2	21,809
1424 A	CLERK TYPIST.....	042400510	29	29	341,405	65	840,946	65	840,946
1424 B	CLERK TYPIST.....	042400510	42	42	510,015				
1426 A	SENIOR CLERK TYPIST.....	046500560	17	17	228,013	38	554,560	38	554,560

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
03JECT	001 PERM SALARIES-MISC							
1426 B SENIOR CLERK TYPIST.....	0465B0560		29	29	400,849			
1442 A JUNIOR CLERK STENOGRAPHER...	0404B0485		1	1	11,095	3	36,019	3 36,019
1442 B JUNIOR CLERK STENOGRAPHER...	0404B0485		4	4	45,798			
1444 A CLERK STENOGRAPHER.....	0442B0531		12	12	139,487	8	101,370	8 101,370
1446 A SENIOR CLERK STENOGRAPHER...	0487B0586		25	25	336,821	23	343,559	23 343,559
1446 B SENIOR CLERK STENOGRAPHER...	0487B0586		2	2	27,784			
1450 A PRINCIPAL CLERK STENOGRAPHER	0519B0625		1	1	15,085	1	16,311	1 16,311
1452 A STENOGRAPHIC SECRETARY.....	0549B0661		2	2	31,893	2	34,503	2 34,503
1458 A LEGAL STENOGRAPHER.....	0544B0655		1	1	14,746			
1460 A SENIOR LEGAL STENOGRAPHER...	0596B0721					1	18,818	1 18,818
1630 A ACCOUNT CLERK.....	0438B0526		1	1	12,710	1	13,727	1 13,727
1650 A ACCOUNTANT.....	0546B0658		1	1	15,538	1	17,173	1 17,173
1652 A SENIOR ACCOUNTANT.....	0658B0796		1	1	18,377	1	20,592	1 20,592
1654 A PRINCIPAL ACCOUNTANT.....	0796B0961		1	1	22,777	1	25,081	1 25,081
1706 A TELEPHONE OPERATOR.....	0391B0469		5	5	50,604	5	53,840	5 53,840
1708 A SENIOR TELEPHONE OPERATOR...	0428B0514		2	2	23,558	9	118,584	9 118,584
1708 B SENIOR TELEPHONE OPERATOR...	0428B0514		8	8	97,211			
1710 B CHIEF TELEPHONE OPERATOR....	0491B0591		1	1	14,520	1	15,424	1 15,424
1720 A DATA ENTRY OPERATOR.....	0430B0517		16	16	167,244	14	161,072	14 161,072
1760 A OFFSET MACHINE OPERATOR.....	0465B0560		2	2	24,072	1	14,283	1 14,283
1762 A SENIOR OFFSET MACHINE OPERAT	0541B0652		1	1	13,353	1	14,468	1 14,468

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DEPT 38 POLICE

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED NO. POSNS	DUOGET AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC									
1770 A PHOTOGRAPHER.....	0570B0688		3	3	43,235				
1802 A RESEARCH ASSISTANT.....	057200691		1	1	14,222				
1803 A POLICE STATISTICAL CLERK....	053600647		1	1	14,044	1	15,996	1	15,996
1804 A STATISTICIAN.....	067400814		1	1	16,696				
1822 A ADMINISTRATIVE ANALYST.....	079200956		2	2	37,734				
1823 A SENIOR ADMINISTRATIVE ANALYST	091201104		2	2	47,466	1	28,813	1	28,813
1829 A OPERATIONS ANALYST.....	0694B0838		7	7	125,192	5	105,883	5	105,883
1840 A JUNIOR MANAGEMENT ASSISTANT.	057000688		1	1	13,654				
1842 A MANAGEMENT ASSISTANT.....	0688B0830		2	2	35,834	1	21,662	1	21,662
1844 A SENIOR MANAGEMENT ASSISTANT.	0810B0979		6	7	141,616	2	51,102	2	51,102
1864 A SR SYSTEMS AND PROCEDURES AN	0874B1057		2	2	40,204	1	23,387	1	23,387
1920 A INVENTORY CLERK.....	045100544		1	1	11,203				
1924 A MATERIALS AND SUPPLIES SUPER	0494B0594		1						
1934 A STOREKEEPER.....	0510B0614		7	7	93,183	4	61,334	4	61,334
1936 A SENIOR STOREKEEPER.....	0572B0691		1	1	13,813	1	18,034	1	18,034
1938 A STORES AND EQUIPMENT ASST SU	0658B0796			1	16,859				
2402 A LABORATORY HELPER.....	041400498		1	1	9,793				
3310 B STABLE ATTENDANT.....	0455B0549		5	5	64,009	5	67,988	5	67,988
5302 A TRAFFIC SURVEY TECHNICIAN...	0512B0617		2	2	25,151				
5322 A GRAPHIC ARTIST.....	055700671		1	1	13,635				
7384 A TYPEWRITER REPAIRER.....	0567B0684		1	1	13,665	1	16,584	1	16,584

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			ACTUAL NO. POSNS	REVISED OUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT	
OBJECT 001 PERM SALARIES-MISC									
7410 A AUTOMOTIVE SERVICE WORKER...	0539B0650					3	43,255	3	43,255
8174 A ATTORNEY-CIVIL AND CRIMINAL.	0830B1013			1	20,621				
8176 A TRIAL ATTORNEY - CIVIL AND C	0909B1197					1	26,438	1	26,438
8178 A SENIOR ATTORNEY - CIVIL AND	1169B1414		2	1	27,204	1	33,754	1	33,754
8207 A BUILDING AND GROUNDS PATROL	053600647					10	160,086	10	160,086
8207 B BUILDING AND GROUNDS PATROL	0536B0647		12	12	176,923				
8213 B POLICE SERVICES AIDE.....	0664B0803		33	33	610,501	30	624,308	30	624,308
8213 N POLICE SERVICES AIDE.....	066400303					8	167,555	8	167,555
8214 B PARKING CONTROL OFFICER.....	0512B0617		148	148	2,026,627	148	2,269,610	148	2,269,610
8215 A TRAFFIC CONTROL OFFICER.....	0536B0647					17	271,692		
8215 B TRAFFIC CONTROL OFFICER.....	053600647		19	19	272,206				
8217 B STATION OFFICER.....	0661B0800		12	12	225,834				
8235 B POLICE COMMUNICATIONS DISPAT	056000674		70	70	1,057,298	67	1,125,989	67	1,125,989
8239 A SENIOR POLICE COMMUNICATIONS	0644B0777			5	71,187				
8250 B FINGERPRINT TECHNICIAN II...	0599B0724		28	28	453,023	26	466,985	26	466,985
8251 B FINGERPRINT TECHNICIAN III..	064400777		7	7	124,655	6	118,576	6	118,576
8260 B ASSISTANT CRIMINALIST.....	0909B1099		8	8	195,702	7	193,677	7	193,677
8262 B CRIMINALIST.....	1152B1394		2	2	64,562	2	72,245	2	72,245
8302 B POLICE MATRON.....	0509B0710		1						
9350 B HARBOR POLICE OFFICER.....	0652B0788		8	7	131,470	6	123,396	6	123,396
9999 A SALARY SAVINGS	0000B0000				1,329,535-		252,500-		415,430-

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			F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****		
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
99992A	POSITIONS NOT DETAILED	0000 0000							
	TOTAL OBJECT		654*	654*	8,096,543*	551*	8,506,982*	534*	8,072,360*
OBJECT	002 PERM SALARIES-UNIF								
Q 2 A	POLICE OFFICER	0726B0841	1,257	1,130	24,056,668	1,128	22,263,274	1,128	22,263,274
Q 2 B	POLICE OFFICER-MOTORCYCLE BUT	0777B0892				27	733,365	27	733,365
Q 2CB	POLICE OFFICER-MOTORCYCLE BU	0777B0892		45	1,048,140				
Q 20 A	POLICEMAN	0726B0841	6	6	131,688	5	109,740	5	109,740
Q 35 A	ASSISTANT INSPECTOR OR 0380	0903B0977		266	6,709,128	266	6,987,126	266	6,987,126
Q 35 H	ASSISTANT INSPECTOR OR 0380	0903B0977				65	671,688	65	671,688
Q 35BA	ASST. INSP. FROM Q-2	0977B0977	57						
Q 35BA	ASST. INSP. FROM Q-50	0977B0977	11						
Q 35FA	ASST. INSP. W/2 YEARS	0977B0977	60						
Q 50 A	SERGEANT	0977B0977	214	207	5,954,250	207	5,278,450	207	5,278,450
Q 50 B	SERGEANT - MOTORCYCLE DUTIES	1028B1028				5	147,569	5	147,569
Q 50 H	SERGEANT	0977B0977				70	1,347,301	70	1,347,301
Q 50AB	SERGEANT-MOTORCYCLE DUTIES	1028B1028		7	187,908				
Q 60 A	LIEUTENANT	1116B1116	78	78	2,271,672	76	2,186,723	76	2,186,723
Q 63 A	CRIMINOLOGIST	1310B1310	1	1	34,200	1	34,190	1	34,190
Q 80 A	CAPTAIN	1310B1310	23	22	752,400	22	737,889	22	737,889
0380 A	INSPECTOR	0977B0977	138						
0390 A	CHIEF OF POLICE	226582265	1	1	59,112	1	59,112	1	59,112

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DEPT	38 POLICE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	002 PERM SALARIES-UNIF						
0400 A DEPUTY CHIEF	190581905	4	4	4	4	198,912	198,864
0460 A SECRETARY, POLICE COMMISSION	111681116	1	1	1	1	25,500	29,128
0488 A COMMANDER	154781547	2	2	2	2	80,736	80,760
9999 A SALARY SAVINGS	000080000					1,869,028-	
9999ZA POSITIONS NOT DETAILED	0000 0000					1,089,257-	
TOTAL OBJECT		1,853*	1,770*	1,880*	1,880*	38,552,029*	40,865,179*
OBJECT	020 TEMPORARY SALARIES						
1232 A TRAINING OFFICER.....	074580899			1	1	19,394	19,394
1240 A ASSISTANT PERSONNEL ANALYST.	057580694			1	1	15,041	15,041
1242 A PERSONNEL ANALYST!.....	071080858			2	2	37,109	37,109
1244 A SENIOR PERSONNEL ANALYST....	085081037			2	2	44,803	44,803
1246 A PRINCIPAL PERSONNEL ANALYST.	101381226			1	1	26,448	26,448
1276 A DEPARTMENTAL PERSONNEL OIREC	118081429			1	1	30,814	30,814
1426 A SENIOR CLERK TYPIST.....	046500560			1	1	12,153	12,153
1446 A SENIOR CLERK STENOGRAPHER...	048780586			1	1	12,699	12,699
1804 A STATISTICIAN.....	067480814			1	1	17,582	17,582
1861 A SYSTEMS-PROCEDURES ANALYST,	075080916			1	1	19,780	19,780
8201 A SCHOOL CROSSING GUARD.....	043280432			17	17	34,661	34,661
8214 B PARKING CONTROL OFFICER.....	051280617			45	45	607,429	607,429
8218 A MUNICIPAL TRANSIT POLICE OFF	057080688			104	104	1,054,288	1,054,288
8238 B POLICE COMMUNICATIONS DISPATCH	056080674			15	15	73,216	73,216

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DEPT 33 POLICE

			F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****		
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL NO. POSNS	REQUEST AMOUNT	MAYOR'S NO. POSNS	RECOMMENDED AMOUNT
OBJECT	020 TEMPORARY SALARIES								
9999ZA	POSITIONS NOT DETAILED	0000 0000	104	125	527,233				
TOTAL OBJECT			104*	125*	527,233*	193*	2,005,417*	193*	2,005,417*
OBJECT	040 FEES AND OTHER COMPENSATION								
9999ZA	POSITIONS NOT DETAILED	0000 0000			500				
TOTAL OBJECT			*	*	500*	*	*	*	*
TOTAL DEPT			2,611*	2,549*	47,176,305*	2,624*	51,377,578*	2,607*	50,942,956*

00481

00481

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

PAGE 46

FISCAL YEAR 1980-81

DEPT	38 POLICE	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG OUDGET
SUB-OBJECT	TITLE								
0600	RETIRE CITY MISC	26,971,821	39,392,706		16,723,440	22,669,266	2,005,434	1,407,608	37,995,093-
0601	RETIRE NON-CITY	28,283	252,132		17,122	235,010	35,859	35,859	216,273-
0602	RETIRE CITY UNIF						40,256,761	35,230,905	35,230,905
0606	SOC SEC	363,005	489,522		196,672	292,850	560,368	531,957	42,435
0610	HEALTH SERVICE-CITY MATCH	881,460	1,134,584		445,554	689,030	1,228,954	1,219,866	85,282
0620	UNEMPLOY INSURANCE	167,653	192,371			192,371	213,749	211,971	19,600
0621	UNEMPLOY INSURANCE-ADMIN C	4,064	4,738			4,738	5,070	5,036	298
TOTAL DEPT		29,316,286*	41,466,053*		* 17,382,788*	24,083,265*	44,306,195*	38,643,202*	2,822,851-

00482

00482

CITY AND COUNTY OF SAN FRANCISCO

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

PAGE 50

FISCAL YEAR 1980-81

DEPT 30 POLICE		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT	
SUBJECT 2202 OTHER VEHICLES							
35019Z	THREE WHEEL (3/W) MOTORCYCLE	3,800	47	178,600	47	178,600	
38020Z	THREE WHEEL (3/W) MOTOR. RAD	1,200	47	56,400	47	56,400	
TOTAL SUBJECT			94*	235,000*	94*	235,000*	
SUBJECT 2220 COMMUNICATIONS							
38001Y	HEAD SET	100	25	2,500	25	2,500	
38003Z	HEADSET	100	25	2,500	25	2,500	
38004Z	HEADSET COUPLERS	10	50	500	50	500	
38006Z	TAPES	55	100	5,500	100	5,500	
38007Z	SUPER HAILER	279	12	3,348	12	3,348	
38021Z	PLAYBACK RECORDER	1,065	6	6,390	6	6,390	
38022Z	DESK, VIDEO TERMINAL	639	6	3,834	6	3,834	
38023Z	TAPE RECORDER - 20 CHANNEL	15,975	1	15,975	1	15,975	
TOTAL SUBJECT			225*	40,547*	225*	40,547*	
SUBJECT 2261 FURNIS FURNIT							
38024Z	CHAIRS	107	10	1,070	10	1,070	
38025Z	CHAIR MATS	53	10	530	10	530	
TOTAL SUBJECT			20*	1,600*	20*	1,600*	
SUBJECT 2270 BOOKS LIBRARY							
38013Y	SUPP TO CRIMES & CRIMINAL PR	86	1	86	1	86	
38014Y	SUPP TO U.S. CODES	135	1	135	1	135	
38015Y	SUPP TO DERRINGS CODES	229	1	229	1	229	
38016Z	CAL. JUR. 3RD ED	284	1	284	1	284	

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00483

CITY AND COUNTY OF SAN FRANCISCO

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

PAGE 51

FISCAL YEAR 1980-81

DEPT 38 POLICE

		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT DEPARTMENTAL REQUEST			MAYOR'S RECOMMENDED		
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT	
SUBJECT 2270 BOOKS LIBRARY							
38017Z LAW BOOKS		25	10	250	10	250	
TOTAL SUBJECT			14*	984*	14*	984*	
SUBJECT 2299 OTHER							
38018Z CITE BOOK HOLDERS		26	35	910	35	910	
38026Z CONVEYOR BELT		21,300	1	21,300	1	21,300	
TOTAL SUBJECT			36*	22,210*	36*	22,210*	
TOTAL DEPT			389*	300,341*	389*	300,341*	

Department: 38-POLICE

Division:

Object Object Title and Explanation of Change

General Fund Accounts (01001)

Index Number 355016

001 Permanent Salaries - Civilian

Significant Items:

0010 Permanent Salaries - Civilian

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
164,656	2,630,606	4,919,869	6,237,372	5,802,750

The amount budgeted for Civilian Salaries for FY 80-81 has been adversely effected by the Consent Decree of the OFJ vs CCSF lawsuit and the financial crunch caused by Proposition 13. Civilian salaries differ at each level of the budget submission. However, there are some aspects of the Civilian salaries that are the same at each level. First, all vacant positions have been deleted at each level of the budget, including the "Conversion Program" positions. Second, salary savings were calculated at five per cent (5%) except at the base level where no salary savings were included for only thirteen (13) employees. Third, normal increment raises and minimal premium pay were figured as part of Civilian salaries. Fourth, all Parking Control Officers (148) are included in separate programs as directed by the Mayor's office.

As per the budget instructions, the base level was submitted with only those positions (13) remaining that are mandated by the Courts, the Charter, or by the Legislature. Thus, 429 regular Permanent Civilian positions and 64 "Conversion" positions have been deleted at the base level.

At the first add on level, there are 276 regular Permanent Civilian positions and 64 "Conversion" positions deleted from the budget. There are 324 Permanent Civilian positions remaining in the budget (166 in Index 355016 and the remainder in other indexes).

Object Object Title and Explanation of Change

At the second add on level, there are 122 regular Permanent Civilian positions and 64 "Conversion" positions deleted, and 468 Permanent Civilian positions remaining (320 in Index 355016 and the remainder in other indexes).

At the third add on level, there will be 551 (403 in Index 355016 and the remainder in other indexes) Permanent Civilian positions remaining with 39 regular Permanent Civilian positions and 64 "Conversion" positions deleted from the budget.

MAYOR'S COMMENTS:

Reduced to reflect the elimination of 17 Traffic Control Officer positions and the defunding of 11 additional vacant civilian positions.

002 Permanent Salaries - Uniform Force

Significant Items:

0020 Permanent Salaries - Uniform Force

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
39,551,604	39,551,604	39,551,604	39,551,604	39,551,604

The amount budgeted for Sworn salaries for FY 80-81 has been largely mandated by the Consent Decree of the OFJ vs CCSF lawsuit. Assistant Inspectors (65) and Sergeants (70) positions were added to the budget to comply with the requirements of the Consent Decree. Sworn salaries for all ranks have been calculated on a complicated formula based on monthly projections of the Police Department's hiring, promotion, and attrition schedules. The Sworn strength of the Department will fluctuate between an expected 1,683 Sworn officers in July, 1980 to and expected 1,880 Sworn officers in June, 1981. Sworn salaries are the same at each level of the budget submission.

MAYOR'S COMMENTS:

Approve as Requested.

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of Change010 Overtime

Significant Items:

0100 Overtime - Permanent

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
0	22,000	22,000	33,000	33,000

This account will allow sufficient funds to compensate critical civilian employees for working overtime because of the unusual nature of the police department (24 hour 7 day operation). The account anticipates a loss of civilian employees at each level.

0101 Overtime - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

This account will compensate officers for time expended beyond the required 40 hour work week. The account includes funds to cover anticipated expenditures for:

Court subpoenaed officers required to respond while off duty.

Officers held over beyond the end of their normal watch.

Officers called back beyond their normal work week to police numerous parades and demonstrations.

The Department has continually requested the necessary funds to cover the anticipated expenditures within this account. Consistently the account has been reduced during the budget review process and because of the above mentioned requirements the Department has been compelled to repeatedly request Supplemental Appropriations for this purpose. Due to the tight budget situation there are no additional Departmental funds to Supplementally Appropriate as has been the case in the past.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as Requested.

012 Holiday Pay

Significant Items:

0120 Holiday Pay - Miscellaneous

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
0	33,270	55,382	79,884	79,884

This account will cover the anticipated required holiday pay for all civilian employees who absolutely must work on holidays to perform essential functions (e.g. communications dispatchers and data entry clerks). Many of these essential functions could not be effectively or easily performed by the average sworn officer because of the extensive training and expertise required by the various civilians. The account anticipates a loss of civilian employees at each level.

0121 Holiday Pay - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
643,254	643,254	643,254	643,254	643,254

This account will cover the anticipated required holiday pay for all sworn employees who absolutely must work on holidays to perform essential functions. Since the Department is a 24 hour 7 day operation numerous sworn employees are required to work on holidays.

MAYOR'S COMMENTS:

Approve as Requested.

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of Change013 Extended Work Week (EWW)

Significant Items:

0130 Extended Work Week

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
0	0	0	0	0

Due to the tight budget situation the Department did not request funds for EWW. The anticipated need for additional patrol hours that EWW usually covered will attempt to be met by the deployment of the Operation "S" squad. This unit will be staffed by the augmented numbers of Assistant Inspectors that will be appointed in compliance with the Consent Decree.

MAYOR'S COMMENTS:

Concur

014 DIFFERENTIAL PAY

Significant Items:

0140 Differential Pay - Uniformed

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
120,000	120,000	120,000	120,000	120,000

The amount of \$120,000 is required to pay officers in higher ranks because as a matter of law, officers working in higher ranks are entitled to the pay of those ranks.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change020 Temporary Salaries

Significant Items:

0200 Regularly - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
0	0	0	0	0

In Index 355016 the Department will have no regular temporary positions. All regular temporary positions are now included in the other indexes in the General Fund 01001.

0203 Other - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
34,661	34,661	34,661	34,661	34,661

The Department currently employs about 100 school crossing guards. This account will have to be reduced from the customary level due to the tight budget situation the City now faces. The Department attempted to retain as many of the guards as was possible but with the available funds only 17 guards could be funded.

MAYOR'S COMMENTS:

Approve as Requested.

060 Mandatory Fringe Benefits - City Matching

Significant Items:

0600 Retirement - City

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
3,077	600,350	1,128,277	1,441,093	985,161

This account will fund the required contributions equal to the number of civilian employees in the City Retirement System at each incremental level.

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of Change

0601 Retirement - Non-City

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
35,859	35,859	35,859	35,859	35,859

This account will fund the required contributions equal to the number of 9350 Harbor Police Officers in the State Retirement System in the budget.

0602 Retirement - Uniform

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
38,932,154	38,932,154	38,932,154	38,932,154	34,070,230

This account will fund the required contributions equal to the number of sworn officers in the City Retirement System.

0606 Social Security

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
8,734	169,841	317,538	403,995	375,584

This account covers the cost of the required contributions to the Social Security System for the civilian employees in the budget at each increment.

0610 Health Service

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
908,195	989,989	1,072,317	1,116,689	1,107,601

This account will fund the required contributions to the Health Service System for the sworn and civilian employees at each incremental budget level.

0620 Unemployment Insurance

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
166,605	176,691	185,935	191,348	189,570

This account will cover the contributions required to the State Unemployment Insurance System for the sworn and civilian employees at each incremental budget level.

Object Object Title and Explanation of Change

0621 Unemployment Insurance - Administration

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
3,532	3,848	4,146	4,312	4,278

This account will fund the required contributions to the State Unemployment Insurance System to cover the administrative charges for the sworn and civilian employees at each incremental level.

MAYOR'S COMMENTS:

Reductions made to reflect Proposition P and the elimination of 29 positions.

100 Professional and Special Services

Significant Items:

1001 Professional Services Contracts

Base	1st Inc.	2nd Inc.	3rd Inc.	Mayor's
90,880	90,880	90,880	90,880	90,880

Hand searching our files for warrants is expensive and time consuming. This service is obtained from the Police Information Network which maintains our warrants in their computer at a cost of 4¢ per warrant per month and a \$1.00 surcharge per warrant served. This line also provides funds to re-imburse owners of vehicles which were improperly towed.

MAYOR'S COMMENTS:

Approve as Requested.

00488

LINE - ITEM EXPLANATIONS

00488

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of Change109 Other Contractual Services

Significant Items:

1234 Copy Machine Rental

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
67,580	67,580	67,580	67,580	67,580

Most of the copy machine activity occurs in the Record Room where all police incident and accident reports are copied. This work produces revenue of approximately \$191,460 per year by the sale of the report copies.

1241 Machine Rentals

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
93,612	22,956	40,620	22,956	22,956

Because of the anticipated loss of civilian positions at each incremental level, the Department has added additional leased systems; one system at the third level and four systems at the base level.

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
39,015	39,015	39,015	39,015	39,015

Time stamp machines, diebold files, and cash registers must be serviced; fire extinguishers, offset presses and photographic devices require periodic attention; some furniture in stations must be repaired; and pest control service must be performed at the stations. IBM typewriters are leased for Internal Affairs. Word processing equipment is leased for Personnel and for Planning and Research for budget, written directives, personnel and other matters.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change110 Local Share Grants/Subventions

Significant Items:

1100 Local Share of Grant Matching Funds

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
80,000	80,000	80,000	80,000	40,000

The "Improving Services to Language Minorities" (\$40,000) Program and the "Coordinated Criminal Justice Training Program" (\$40,000) each require local share matching funds.

MAYOR'S COMMENTS:

Reduced to reflect only the match needed for "Coordinated Criminal Training Program". Improving services to language minorities grant will not require match funds this fiscal year.

112 Travel

Significant Items:

1206 Travel Expense

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
14,480	14,480	14,480	14,480	14,480

Retrieval of prisoners under the Los Angeles contract and other intra-state assignments comprises the largest portion of this account. Travel by off-duty officers for civil court appearances and bridge tolls is the remainder of the account.

MAYOR'S COMMENTS:

Approve as Requested.

Department: 38-POLICE

Division:

Object Object Title and Explanation of Change120 Other Current Services

Significant Items:

1232 Telephone/Telegraphic Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
419,950	419,950	419,950	419,950	419,950

Around the clock telephone service at a dozen locations costs \$340,000 per year in recurring monthly charges. Other charges are the required teletype and telegraphic services. Additionally funds are included for relocation of phones as activities fluctuate.

1233 Postage

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
35,250	35,250	35,250	35,250	35,250

Postage is indispensable to doing business. The largest single expense is for the mailing of warrant notifications.

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
31,836	31,836	31,836	31,836	31,836

This account includes utilities; periodical subscriptions; legal advertising for permit matters; care of horses; court reporter produced transcripts of Commission hearings and for the legal office; and building alterations and minor capital improvements by the Department of Public Works.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change130 Materials and Supplies

Significant Items:

1301 Office Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
84,459	78,207	79,770	78,207	78,207

This category contains the items essential to office operations such as stationary, envelopes, pens and tape. The largest single item is the log books (\$13,225) for required permanent records. Because of the anticipated civilian budget cuts, additional word processing equipment was budgeted at the 2nd and base funding levels. The cost of the necessary additional supplies are reflected at the appropriate levels in this account.

1302 Forms

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
80,506	80,506	80,506	80,506	80,506

The cost of commercial printing of traffic citation forms is in this account. It must be contracted due to the need for carbon paper inserts.

1304 Technical Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
75,389	75,389	75,389	75,389	75,389

The printing shop is a major operation which requires paper and ink for a multitude of in-house publications; also various units require photographic supplies.

Department: 38-POLICE

Division:

Object Object Title and Explanation of Change1335 Electrical Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
43,880	43,880	43,880	43,880	43,880

PIC radio batteries, which have a life expectancy of about 8 months, are the preponderant item.

1337 Agricultural Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
28,798	28,798	28,798	28,798	28,798

The Mounted Unit requires fodder and equipment for the horses.

1374 Uniform Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
273,486	273,486	273,486	273,486	273,486

Police officers and civilian Municipal Transit System guards require uniforms. The increase in officers required by the Consent Decree imposes an additional requirement. Replacement of uniforms and equipment also comes from this line.

1375 Ordnance Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
114,275	114,275	114,275	114,275	114,275

Factory reloaded ammunition is obtained because it is less expensive than Departmentally reloaded ammunition. This is so because of inclusion of the cost of legally required insurance. Flares are a standard required item.

1391 Fuels and Lubricants

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
753,213	892,804	892,804	940,303	940,303

Gasoline and oil are essential to the operation of the automotive fleet. Cost computations are based

Object Object Title and Explanation of Change

on the experience of the last two years. Fuel consumption diminishes at each successively lower funding level because patrol miles decline as funding is reduced. This is so because at lower funding levels, officers are removed from the patrol duty and assigned to civilian jobs.

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
59,388	59,388	59,388	59,388	59,388

Crime lab supplies; chalk marking sticks; flourescent tubes; brooms and cleaning materials; handcleaners and rags; Complaint Report cards (C/R slips) and reel tapes; crime lab testing materials; life rings and ropes; first aid kits; paper bags; sheeting to protect property; flags; disinfectant; locks and chains; and taxi cab medallions are the principal items included in the remainder of this object.

MAYOR'S COMMENTS:

Approve as Requested.

140 Fixed ChargesSignificant Items:1407 Fire Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
900	900	900	900	900

The Department rents a parking lot at 6th and Harriett Streets. The owner requires fire insurance.

Department: 38-POLICE

Division:

Object Object Title and Explanation of Change1449 Meritorious Awards

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
35,000	35,000	35,000	35,000	35,000

The Department has an established tradition of awarding medals of valor and cash stipends to officers who perform outstanding acts of bravery. The amount budgeted is based on the last two years of experience.

MAYOR'S COMMENTS:

Approve as Requested

146 Rental of propertySignificant Items:1460 Property Rental

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
6,600	6,600	6,600	6,600	6,600

The overcrowding of the garage in the basement necessitates rental of a parking lot under the freeway at 6th and Harriett Streets.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change195 Revolving FundSignificant Items:1951 Department Revolving Fund

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
5,000	5,000	5,000	5,000	5,000

Article XV, Section 10.125 of the Administrative Code authorizes revolving funds. The Department now uses an \$1,100 portion of the City Purchaser's revolving fund but this is an unsatisfactory arrangement due to inflation and the present volume of expenditures. The processing time for revolving funds is three weeks, an interval which coupled with the low maximum amount results in a time lag unacceptable to vendors.

MAYOR'S COMMENTS:

Approve as Requested.

220 Equipment PurchaseSignificant Items:2220 Communications

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
14,348	14,348	14,348	14,348	14,348

Headsets for communications dispatchers are an essential item. Twenty-five sets must be replaced due to deterioration and obsolescence. Fifty carrying cases for PIC radio must be purchased to replace worn-out ones. Ampex "24 hour-20 track" tapes are used to record calls to Communications. This recording is legally mandated. The Department is also required to comply with court ordered "holds" for judicial proceedings and investigative purposes. These "holds" have

LINE - ITEM EXPLANATIONSDepartment: 38-POLICE

Division: _____

Object Object Title and Explanation of Change

doubled in the last six months and now number 215 tapes. Fifty (50) more tapes are required. The need for loud hailer became evident at the May 21st riot. A Super-Hailer Model S-183 (20 watts) is requested.

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,894	1,894	1,894	1,894	1,894

Twenty (20) ARAI full face motorcycle helmets are required to equip additional members who will be deployed on two-wheeled vehicles during the next fiscal year.

The Legal Section requires soft cover annual supplements to the hardback legal codes. Major adverse consequences will ensue if they reply on prior laws rather than the latest amended versions. Honda motorcycles have no attachments for carrying citation books and other forms. Thirty-three (33) pouch style citation book holders are required for the Honda Unit.

MAYOR'S COMMENTS:

Approve as Requested.

309 ElectricitySignificant Items:3090 Electricity

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
12,778	12,824	12,832	12,825	12,825

Funds must be transferred to the Department of Electricity for repair and maintenance of the radio system and portable communications equipment.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as Requested.

310 Automotive Maintenance - Central ShopsSignificant Items:3100 Automotive Maintenance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
889,243	889,243	889,243	889,243	850,333

The City Purchaser's Central Shops require funds to repair the vehicle fleet which consists of 446 autos, 34 vans, wagons and trucks; and 280 motorcycles.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

312 Civil ServiceSignificant Items:3120 Civil Service Hearing Officer

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
5,000	5,000	5,000	5,000	5,000

Permanent miscellaneous employees may appeal dismissals and suspensions to a hearing officer appointed by the Civil Service Commission. The cost of the hearing must be paid by the employer. This expense is anticipated because disciplinary issues frequently arise in this Department.

Department: 38-POLICE

Division:

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as Requested.

339 Controller -- Auditing ServiceSignificant Items:3391 Controller: Financial Assistance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
6,240	6,240	6,240	6,240	6,240

The Controller requires payment for the services of systems accounting personnel who advise on the operation of the FAMIS and other computer related systems.

MAYOR'S COMMENTS:

Approve as Requested.

340 Data ProcessingSignificant Items:3400 Maintenance Operations (CABLE - EDP)

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,717,632	1,717,632	1,717,632	1,717,632	1,685,459

The Department participates in a Court Management System which provides transaction oriented data on all types of criminal justice events from booking through sentencing.
The Department also participates in CABLE, a computer-based information system. Capabilities are provided by an extensive telecommunication network

Object Object Title and Explanation of Change

supported by a variety of computer programs and hardware. CABLE's operating costs are divided among the users on a pro rata basis. This system cannot exist without contributions by participating agencies.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)

Index Number 580506 - Consent Decree Division

The OFJ vs Civil Service Commission suit resulted in a Consent Decree requiring a major ten-year effort to achieve racial and sexual integration in the Police Department. Due to the 10/1/79 order of the Federal District Court and the 9/17/79 resolution of the Civil Service Commission, the Consent Decree Division was placed in the Police Department.

The unit is charged with duties related to recruitment, pre-training, and retention and supplemental training of recruits; development, administration and validation of exams at all levels; development and administration of training programs related to promotional exams; record-keeping on a variety of issues; and other closely related personnel functions such as special skill testing, candidate certification, and review of medical and background data.

The Consent Decree requires extensive examination validation in accordance with the highly complex EEOC Employee Selection Guidelines. Staff members who testify before the Courts pursuant to these validation requirements and procedures must be recognized as expert witnesses.

Four (4) Police Officers, one(1) Assistant Inspector, and twelve (12) temporary civilians are assigned to the unit.

002 Permanent Salaries - Uniform

Significant Items:

0020 Perm. Salaries - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
113,300	113,300	113,300	113,300	113,300

This account will cover the salaries of the sworn officers assigned to this program.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as Requested.

020 Temporary Salaries

Significant Items:

0200 Regular - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
235,823	235,823	235,823	235,823	235,823

This account will cover the required salaries of the civilian employees assigned to this program. All the civilian employees in this program will be temporary employees.

MAYOR'S COMMENTS:

Approve as Requested.

060 Mandatory Fringe Benefits - City Matching

Significant Items:

0600 Retirement - City

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
31,819	31,819	31,819	31,819	31,819

This account will cover the required contributions to the City Retirement System for the anticipated permanent civilian employees that will be hired in the temporary positions within this program.

0602 Retirement - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
114,251	114,251	114,251	114,251	100,112

Department: 38-POLICE

Division:

Object Object Title and Explanation of Change

This account will cover the required contributions to the City Retirement System for the sworn officers assigned to this program.

0606 Social Security

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
9,193	9,193	9,193	9,193	9,193

This account will cover the required contributions to the Social Security System for the anticipated permanent civilian employees that will be hired in the temporary positions within this program.

0610 Health Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
6,415	6,415	6,415	6,415	6,415

This account will cover the required contributions to the Health Service System for the sworn officers and anticipated permanent civilian employees that will be hired in the temporary positions in this program.

0620 Unemployment Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,396	1,396	1,396	1,396	1,396

This account will cover the required contributions to the State Unemployment Insurance System for the sworn officers and anticipated permanent civilian employees that will be hired in the temporary positions in this program.

0621 Unemployment Insurance - Administration

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
34	34	34	34	34

This account will cover the required contributions to the State Unemployment Insurance System for the administrative charges for the sworn officers and anticipated permanent civilian employees that will be hired in the temporary positions in this program.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

100 Professional and Special ServicesSignificant Items:1001 Professional Services

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
80,000	80,000	80,000	80,000	80,000

Certain highly specialized activities such as validation of examinations require the use of expert credentialled persons. The use of such experts provides for selection instruments consistent with current law, regulation, and contemporary test and measurement practices. It also provides a more reliable defense in the case of a return to Court.

MAYOR'S COMMENTS:

Approve as Requested.

109 Other Contract ServicesSignificant Items:1234 Copy Machine Rental

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
12,000	12,000	12,000	12,000	12,000

Use of a copy machine is essential for a variety of small scale reproduction needs. Cost figures are based on current lease and per copy rates.

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as Requested.

120 Other Current Services

Significant Items:

1233 Postage

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
4,500	4,500	4,500	4,500	4,500

Based on prior year's costs for recruitment mailings, examination notices, examination result notifications and various related correspondence.

1236 Printing

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
11,500	11,500	11,500	11,500	11,500

Based on prior experience, these costs are for printing of recruitment notices, examination announcements, examinations, training materials and various special report and record forms.

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,728	1,728	1,728	1,728	1,728

These costs are for the use of twelve phones and include the cost of message units. They are based on use levels in previous years.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change130 Materials and Supplies

Significant Items:

1301 Office Supplies

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
2,000	2,000	2,000	2,000	2,000

Computer support is utilized for general recordkeeping and statistical computational activities. The support equipment includes special printing paper, software add-ons and additional storage capacity.

MAYOR'S COMMENTS:

Approve as Requested.

Department: 38-POLICE

Division:

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)Index Number 581504 - Emergency Telephone Service (911)

The "9-1-1" emergency telephone system is designed to enable the public to call emergency service agencies by dialing only three digits. No payment is required from pay phones. This City's "Public Service Answering Point" (PSAP) will be in the Department's radio room. Calls for fire, ambulance or other emergency service will be transferred.

The State of California will fund the equipment installation and service charges attendant to the basic system. The City must pay for the switch-hook and ring-back features and also for the additional equipment needed for the PSAP operators to function as police communications dispatchers. There are fifteen (15) temporary communications dispatchers (8238) assigned to this program. The program's cost components include the following:

020 Temporary SalariesSignificant Items:0200 Regular - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
73,216	73,216	73,216	73,216	73,216

This account will cover the salaries of the temporary civilian employees assigned to this program.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change060 Mandatory Fringe Benefits - City MatchingSignificant Items:0620 Unemployment Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
293	293	293	293	293

This account will cover the required contributions to the State Unemployment Insurance System for the civilian employees assigned to this program.

0621 Unemployment Insurance - Administration

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
30	30	30	30	30

This account will cover the State Unemployment Insurance System's administrative costs for the civilian employees assigned to this program.

MAYOR'S COMMENTS:

Approve as Requested.

120 Other Current ServicesSignificant Items:1232 Telephone Expenses

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
4,014	4,014	4,014	4,014	4,014

These include monthly service charges for the operation of the switchhook and ring-back features and for the use of call directors; and also charges for the installation of position call directors.

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as Requested.

220 Equipment PurchaseSignificant Items:2220 Communications Equipment

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
26,199	26,119	26,199	26,199	26,199

This account provides funding for instant playback recorders, and video terminal desks.

2299 Other Equipment

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
21,300	21,300	21,300	21,300	21,300

This money is to purchase and install a conveyor belt system to move the dispatch slips from the answering positions to the dispatching positions.

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,600	1,600	1,600	1,600	1,600

Chairs and chair floor pads are required at the new positions.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change340 Data ProcessingSignificant Items:3400 Cable System

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
18,000	18,000	18,000	18,000	18,000

The Controller must be compensated for the use of 10 additional video computer terminals.

MAYOR'S COMMENTS:

Approve as Requested.

Department: 38-POLICE

Division:

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)

Index Number 582007 - Academy (Former Fremont School)
(2055 Silver Avenue)

The facility at the Hall of Justice, 850 Bryant St. was determined to be inadequate to train the numbers of officers required by the Consent Decree. The Department leased the former Femont School from the San Francisco Unified School District. This account covers the costs of maintenace for the new Academy.

109 Other Contractual Services

Significant Items:

1220 Window Cleaning

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,800	1,800	1,800	1,800	1,800

Schools constructed in the post-war era have very large windows. It is important to keep them clean because most of the operations at the Academy are during the daylight hours.

1221 Scavenger Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,080	1,080	1,080	1,080	1,080

This service is especially important at this location because the Academy operates a cafeteria.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change120 Other Current Services

Significant Items:

1231 Utilities

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
18,240	18,240	18,240	18,240	18,240

Additional electricity for lighting is required during the day because the Department's personnel are scattered over a large, rambling building which contains a number of poorly lit passageways. It is also necessary to maintain night lighting to prevent recurrence of the vandalism which preceded the Department's occupancy.

1299 Building Maintenance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
10,200	10,200	10,200	10,200	10,200

Facilities used in the training of recruits are especially in need of cleaning because of the rapidly changing activities conducted there.
Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
8,400	8,400	8,400	8,400	8,400

Telephone Service is required for the constant communications which occur between the Academy staff and the Department's headquarters personnel..

MAYOR'S COMMENTS:

Approve as Requested.

00500

LINE - ITEM EXPLANATIONS

00500

Department: 38-POLICE

Division: _____

Object Object Title and Explanation of Change

140 Rental of Property

Significant Items:

1460 Property Rental

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
104,400	104,400	104,400	104,400	104,400

The Department leases the former Fremont School at 2055 Silver Avenue from the Unified School District. The cost is \$8,700 per month.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

00501

LINE - ITEM EXPLANATIONS

00501

Department: 38-POLICE

Division: _____

Object Title and Explanation of ChangeGeneral Fund Accounts (01001)

Index Number 582213 - Municipal Transit System Security

Assaultive behavior and vandalism on the Municipal Transit System are major threats to the quality of life. The possibility of attack compels some of those who feel threatened to take alternative and more expensive forms of transportation. This inflicts economic hardship on the former passengers and also reduces the transit system's fare box receipts.

The Department's commitment to reducing these losses is demonstrated by the deployment of a force of 124 security personnel. They include one (1) lieutenant, two (2) Sergeants, seventeen (17) Patrol Officers and one hundred and four (104) temporary Municipal Security Officers (8218).

002 Permanent Salaries - Uniform

Significant Items:

0020 Perm. Salaries - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
451,279	451,279	451,279	451,279	451,279

This account will cover the salaries of the sworn officers assigned to this program.

MAYOR'S COMMENTS:

Approve as Requested.

020 Temporary Salaries

Significant Items:

Object Title and Explanation of Change0200 Regular - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,054,288	1,054,288	1,054,288	1,054,288	1,054,288

This account will cover the salaries of the temporary civilian employees assigned to this program.

MAYOR'S COMMENTS:

Approve as Requested.

060 Mandatory Fringe Benefits - City Matching

Significant Items:

0602 Retirement - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
455,069	455,069	455,069	455,069	398,750

This account will cover the required contributions to the City Retirement System for the sworn officers assigned to this program.

0610 Health Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
10,692	10,692	10,692	10,692	10,692

This account will cover the required contributions to the Health Service System for the sworn officers assigned to this program.

0620 Unemployment Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
6,022	6,022	6,022	6,022	6,022

00502

LINE - ITEM EXPLANATIONS

00502

Department: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change

This account will cover the required contributions to the State Unemployment Insurance System for the sworn officers and temporary civilian employees assigned to this program.

0621 Unemployment Insurance - Administration

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
248	248	248	248	248

This account will cover the required contributions for the State Unemployment Insurance System's administrative costs for the sworn officers and temporary civilians assigned to this program.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition "P".

130 Materials and SuppliesSignificant Items:1374 Uniforms Civilian

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
5,200	5,200	5,200	5,200	5,200

Despite their civilian status, the Muni Security force is a uniformed group.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

Department: 38 - POLICE

Division:

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)

Index Number 582320 - VARTEE (Vehicle Accident Reduction through Education and Enforcement)

The Department has obtained a state grant to deploy twenty (20) officers to reduce vehicle accidents involving speeding, violations of pedestrian right-of-way, and pedestrian violations.

010 OvertimeSignificant Items:0101 Overtime - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
5,000	5,000	5,000	5,000	5,000

This account will cover the anticipated costs of court appearances required by the officers assigned to the program. This is a "soft match" account.

MAYOR'S COMMENTS:

Approved as requested.

130 Materials and SuppliesSignificant Items:1391 Fuels and Lubricants

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
8,688	8,688	8,688	8,688	8,688

The City's "soft match" consists of deployment of additional two-wheeled motorcycles. They require fuel and lubrication.

Object Object Title and Explanation of ChangeRemainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
250	250	250	250	250

Office Supplies are required to compile the statistics which will indicate the extent of progress in curbing moving traffic violations.

MAYOR'S COMMENTS:

Approve as requested.

309 ElectricitySignificant Items:3090 Electricity

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
5,340	5,340	5,340	5,340	5,340

It is necessary to pay the Department of Electricity for repair and maintenance of the electronic equipment assigned to the grant program.

MAYOR'S COMMENTS:

Approved as requested.

310 Automotive Maintenance - Central shopsSignificant Items:3100 Central Shops

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
14,700	14,700	14,700	14,700	14,700

00504

LINE - ITEM EXPLANATIONS

00504

Department: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change

The deployment of the additional two-wheeled motorcycles requires budgeting of vehicular maintenance.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSDepartment: 38 - POLICE

Division: _____

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)Index Number 582338 - General Parking Enforcement

The Parking Control Section cites vehicles parked at expired metered space, restricted curb zones, driveways, tow-away zones, and other restricted street areas.

Personnel assigned to this function include: one (1) Captain; one (1) Lieutenant; nine (9) Sergeants; nine (9) Police Officers; and 107 Parking Controllers.

001 Permanent Salaries - MiscellaneousSignificant Items:0100 Perm. Salaries - Misc.

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,688,321	1,688,321	1,688,321	1,688,321	1,688,321

This account will cover the salaries of the 8214 Parking Control Officers assigned to the program.

MAYOR'S COMMENTS:

Approve as requested.

002 Permanent Salaries - UniformSignificant Items:0020 Perm. Salaires - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
541,368	541,368	541,368	541,368	541,368

This account will cover the salaries of the sworn officers assigned to this program.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as requested.

012 Holiday PaySignificant Items:0120 Holiday Pay - Miscellaneous

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
29,554	29,554	29,554	29,554	29,554

This account will cover the anticipated holiday pay requirement for the 8214 Parking Control Officers working during authorized holidays that require parking enforcement.

0121 Holiday Pay - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
5,378	5,378	5,378	5,378	5,378

This account will cover the anticipated holiday funds for the sworn officers that must work on the authorized holidays that require continued enforcement of parking regulations.

MAYOR'S COMMENTS:

Approve as requested.

060 Mandatory Fringe Benefits - City MatchingSignificant Items:0600 Retirement - City

LINE - ITEM EXPLANATIONSDepartment: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
397,172	397,172	397,172	397,172	291,867

This account will cover the required contributions in the City Retirement System for the civilian employees assigned to this program.

0602 Retirement - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
545,915	545,915	545,915	545,915	478,353

This account will cover the required contributions to the City Retirement System for the sworn officers assigned to this program.

0606 Social Security

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
109,772	109,772	109,772	109,772	109,772

This account will cover the required contributions to the Social Security System for the civilian employees assigned to this program.

0610 Health Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
68,963	68,963	68,963	68,963	68,963

This account will cover the required contributions to the Health Service System for the sworn officers and civilian employees assigned to this program.

0620 Unemployment Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
9,058	9,058	9,058	9,058	9,058

This account will cover the required contributions to the State Unemployment Insurance System for the sworn officers and civilian employees assigned to this program.

Object Object Title and Explanation of Change0621 Unemployment Insurance - Administration

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
258	258	258	258	258

This account will cover the required contributions to the State Unemployment Insurance System for the administrative costs for the sworn officers and civilian employees assigned to this program.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition "P".

109 Other Contractual ServicesSignificant Items:1219 Other Equipment

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
772	772	772	772	772

Chalk and chalk sticks are required for the marking of tires of cars parked at expired meters and in prohibited zones.

MAYOR'S COMMENTS:

Approve as requested.

130 Material and SuppliesSignificant Items:1302 Forms

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
93,791	93,791	93,791	93,791	93,791

00507

LINE - ITEM EXPLANATIONS

00507

Department: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change

This program requires the expenditure of funds to obtain citation forms. Their printing must be done outside the department because they are IBM documents in multiple carbon copies.

1391 Fuels and Lub.

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
23,940	23,940	23,940	23,940	23,940

This program requires funds for the anticipated fuel and lubricant usage of the tree wheel motorcycles employed in this program.

MAYOR'S COMMENTS:

Approve as requested.

310 Automotive Maintenance -- Central shops

Significant Items:

3100 Central Shops

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
56,850	56,850	56,850	56,850	56,850

Vehicular maintenance at the City's Central Shops is required for the three wheeled motorcycles deployed on this program.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

Department: 38 - POLICE

Division:

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)

Index Number 582346 - Street Sweeping Program

Streets cleaned with mechanical sweepers are posted to prohibit parking during scheduled sweeping hours. Parking controllers precede the sweeper trucks and ticket vehicles which are in violation of the posted notice. This promotes compliance with the parking prohibition.

The following personnel are assigned to the program: one (1) Lieutenant; three (3) Sergeants; twenty-one (21) permanent; and ten (10) temporary Parking Controllers.

001 Permanent Salaries - Miscellaneous

Significant Items:

0010 Perm. Salaries - Misc.

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
297,613	297,613	297,613	297,613	297,613

This account will cover the salaries for the permanent 8214 Parking Control Officers assigned to this program.

MAYOR'S COMMENTS:

Approved as requested.

002 Permanent Salaries - Uniform

Significant Items:

0020 Perm. Salaries - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
105,628	105,628	105,628	105,628	105,628

Object Object Title and Explanation of Change

This account will cover the salaries of the sworn officers assigned to this program.

MAYOR'S COMMENTS:

Approve as requested.

020 Temporary Salaries

Significant Items:

0200 Regular - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
134,640	134,640	134,640	134,640	134,640

This account will cover the salaries of the temporary 8214 Parking Control Officers assigned to this program.

MAYOR'S COMMENTS:

Approve as requested.

060 Mandatory Fringe Benefits - City Matching

Significant Items:

0600 Retirement - City

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
68,808	68,808	68,808	68,808	50,564

This account will cover the required contributions to the City Retirement System for the permanent civilian employees assigned to this program.

LINE - ITEM EXPLANATIONS

Department: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change0602 Retirement - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
106,515	106,515	106,515	106,515	93,333

This account will cover the required contributions to the City Retirement System for the sworn officers assigned to this program.

0606 Social Security

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
19,017	19,017	19,017	19,017	19,017

This account will cover the required contributions to the Social Security System for the civilian employees assigned to this program.

0610 Health Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
13,365	13,365	13,365	13,365	13,365

This account will cover the required contributions to the Health Service System for the sworn officers and civilian employees assigned to this program.

0620 Unemployment Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
2,151	2,151	2,151	2,151	2,151

This account will cover the required contributions to the State Unemployment Insurance System for the sworn officers and civilian employees assigned to this program.

0621 Unemployment Insurance - Administration

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
70	70	70	70	70

Object Object Title and Explanation of Change

This account will cover the required contributions to the State Unemployment Insurance System for the administrative charges for the sworn officers and civilian employees assigned to this program.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition "P".

130 Material and SuppliesSignificant Items:1302 Forms

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
26,625	26,625	26,625	26,625	26,625

Citations are placed on cars parked in areas scheduled for sweeping. The citation book with multiple carbon copies are printed commercially.
Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
7,560	7,560	7,560	7,560	7,560

This account provides for replacement of vehicle parts; issuance and replacement of uniforms for meter checkers; and the supplying of fuels and lubricants used by the three-wheeled motorcycles.

MAYOR'S COMMENTS:

Approve as requested.

LINE - ITEM EXPLANATIONSDepartment: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change140 Fixed Charges

Significant Items:

1460 Property Rental

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
10,148	10,148	10,148	10,148	10,148

This account includes the cost required to obtain additional parking space for the present as well as the expanded program.

220 Equipment Purchase

Significant Items:

2202 Motorcycles/Radios

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
60,000	60,000	60,000	60,000	60,000

This account covers the cost of obtaining 10 additional three wheel motorcycles and the required radios for the expanded program.

MAYOR'S COMMENTS:

Approve as requested.

310 Automotive Maintenance -- Central shops

Significant Items:

3100 Central Shops

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
17,102	17,102	17,102	17,102	17,102

Object Object Title and Explanation of Change

Vehicular maintenance at the City's Central Shops is required for the three-wheeled motorcycles deployed on this program.

MAYOR'S COMMENTS:

Approve as requested.

LINE - ITEM EXPLANATIONSDepartment: 38 - POLICE

Division: _____

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)Index Number 582353 - Preferential Parking

Residents of preferential parking areas may purchase a permit enabling them to park without penalty in areas near their residence or place of business. This is to discourage commuters and others from habitually parking in residential areas.

Patrolling the 33.1 miles of restricted streets in eight (8) locations requires the deployment of twenty (20) Parking Control Officers. In FY '80-'81, an additional 44.7 miles are to be added. These areas are Cow Hollow (Union St.), Pacific Heights and Chinatown/Nob Hill. Due to the expansion, the hilly terrain in some of these areas, and due to the need for two (2) shifts in the Chinatown/Nob Hill area, thirty-five (35) additional Parking Control Officers are required.

Personnel assigned to this function include: four (4) Sergeants, twenty (20) permanent and thirty-five temporary Parking Control Officers.

001 Permanent Salaries - MiscellaneousSignificant Items:0010 Perm. Salaries-Misc.

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
283,676	283,676	283,676	283,676	283,676

This account will cover the salaries of the permanent 8214 Parking Control Officers assigned to this program.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change002 Permanent Salaries - UniformSignificant Items:0020 Perm. Salaries-Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
102,000	102,000	102,000	102,000	102,000

This account will cover the salaries of the sworn officers assigned to this program.

MAYOR'S COMMENTS:

Approve as requested.

012 Holiday PaySignificant Items:0120 Holiday Pay - Miscellaneous

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
10,586	10,586	10,586	10,586	10,586

This account will cover the anticipated holiday pay requirement for the 8214 Parking Control Officers working during authorized holidays that still require parking enforcement.

0121 Holiday Pay - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
1,368	1,368	1,368	1,368	1,368

This account will cover the anticipated holiday funds for the sworn officers that must work on the authorized holidays that require continued enforcement of parking regulations.

MAYOR'S COMMENTS:

Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 38 - POLICE

Division: _____

Object Object Title and Explanation of Change020 Temporary Salaries

Significant Items:

0200 Regular - Temporary

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
472,789	472,789	472,789	472,789	472,789

This account will cover the salaries of the temporary 8214 Parking Control Officers assigned to this program.

MAYOR'S COMMENTS:

Approve as requested.

060 Mandatory Fringe Benefits - City Matching

Significant Items:

0600 Retirement - City

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
66,542	66,542	66,542	66,542	48,197

This account will cover the required contributions to the City Retirement System for the civilian employees assigned to this program.

0602 Retirement - Uniform

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
102,857	102,857	102,857	102,857	90,127

This account will cover the required contributions to the City Retirement System for the sworn officers assigned to this program.

Object Object Title and Explanation of Change0606 Social Security

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
18,391	18,391	18,391	18,391	18,391

This account will cover the required contributions to the Social Security System for the civilian employees assigned to this program.

0610 Health Service

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
12,830	12,830	12,830	12,830	12,830

This account will cover the require contributions to the Health Service System for the sworn officers and civilian employees assigned to this program.

0620 Unemployment Insurance

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
3,481	3,481	3,481	3,481	3,481

This account will cover the require contributions to the State Unemployment Insurance System for the sworn officers and civilian employees assigned to this program.

0621 Unemployment Insurance - Administration

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
118	118	118	118	118

This account will cover the required contributions to the State Unemployment Insurance System for the administrative costs for the sworn officers and civilian employees assigned to this program.

MAYOR'S COMMENTS:

Approve as requested.

Department: 38 - POLICE

Division:

Object Object Title and Explanation of Change130 Materials and Supplies

Significant Items:

130? Forms

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
47,144	47,144	47,144	47,144	47,144

Citations are issued to vehicles without preferential parking stickers on the windshield. This account pays for the printing of citations with the required multiple carbon copies..

Remainder of Object

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
14,330	14,330	14,330	14,330	14,330

The motorcycles assigned to this project require maintenance and repair. The uniforms worn by the meter checkers in these areas deteriorate and require systematic replacement. Fuel and lubricants used by the three-wheeled motorcycles is in this account.

MAYOR'S COMMENTS:

Approve as requested.

146 Rental of Property

Significant Items:

1460 Property Rental

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
16,290	16,290	16,290	16,290	16,290

This account includes the cost required to obtain additional parking space for the present as well as the expanded program.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as requested.

220 Equipment Purchase

Significant Items:

2202 Other Equipment

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
175,000	175,000	175,000	175,000	175,000

This account covers the cost of obtaining 35 additional three wheel motorcycles and the required radios for the expanded program.

MAYOR'S COMMENTS:-

Approve as requested.

310 Automotive Maintenance - Central Shops

Significant Items:

3100 Central Shops

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
27,452	27,452	27,452	27,452	27,452

Vehicular maintenance at the City's Central Shops is required for the three-wheeled motorcycles deployed on this program.

MAYOR'S COMMENTS:

Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 38 - POLICE

Division: _____

Object Object Title and Explanation of ChangeGeneral Fund Accounts (01001)

Index Number 582361 - Metropolitan Traffic District

Required legislation was not passed to cover the expansion of this program. If legislation is passed the Department will submit a Request for Supplemental Appropriation to be funded from the anticipated revenues.

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSDepartment: 38 - POLICE

Division: _____

Object Object Title and Explanation of ChangeProgrammatic Fund Accounts (01500)

Index Number 355081

201 PROGRAM PROJECT BUDGETSignificant Items:2010 13201 Chief's Contingent Fund

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
50,000	50,000	50,000	50,000	50,000

The City Charter provides the Chief of Police with a contingent fund to be expended for investigative purposes. Gathering of valuable information and related matters frequently requires an expeditious disbursement of funds.

MAYOR'S COMMENTS:

Approve as requested.

2010 13301 Narcotics Fund

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
50,000	50,000	50,000	50,000	50,000

This fund is essential to the control of narcotics traffic. It is used to gather evidence by making purchases from drug dealers.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change2010 13401-Police Dog Program

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
16,560	16,560	16,560	16,560	16,560

The Department presently has only one dog in the Dog Program but in FY '80-'81 the Department will expand the program to twelve (12) dogs. The use of trained dogs to search a structure which may have been illegally entered or which may contain a citizen in need of rescue is about 15 times more cost-effective and cost-efficient than the use of or loss of a trained police officer.

MAYOR'S COMMENTS:

Approve as requested.

2010 13701 Bomb Disposal Program

<u>Base</u>	<u>1st Inc.</u>	<u>2nd Inc.</u>	<u>3rd Inc.</u>	<u>Mayor's</u>
545	545	545	545	545

X-ray film, hearing protectors and miscellaneous hardware are required for use by the BOD unit at reported bomb locations.

MAYOR'S COMMENTS:

Approve as requested.

00516

BUDGET REPORT 102-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

00516

* DEPARTMENT LEVEL *

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 90 PUBLIC PROTECTION GROUP

DEPARTMENT

: 79

PUBLIC ADMINISTRATOR GUARDIAN

1978-79
ACTUAL1979-80
ORIGINAL1979-80
REVISED1980-81
BASEFIRST
INCREMENTSECOND
INCREMENTTHIRD
INCREMENTMAYOR'S
RECOMM.

* DEPARTMENT REVENUE SUMMARY-BUDGETED: *

GENERAL FUND REVENUES - CREDITED TO DEPT	342,979	500,000	500,000	500,000	500,000	558,000	558,000	558,000
GENERAL FUND UNALLOCATED	158,288	97,552	133,091	139,427	139,427	156,465	156,465	130,983
TOTAL BUDGETED	501,267	597,552	633,091	639,427	639,427	714,465	714,465	688,983
TOTAL DEPARTMENT	501,267	597,552	633,091	639,427	639,427	714,465	714,465	688,983

* DEPARTMENT EXPENDITURE SUMMARY-BUDGETED: *

LABOR COSTS	451,200	539,064	574,603	575,532	575,532	649,850	649,850	624,368
CONTRACTUAL SERVICES	2,915	9,531	9,531	6,636	6,636	6,937	6,937	6,937
OTHER CURRENT EXPENDITURES	44,752	47,900	47,900	55,284	55,284	55,703	55,703	55,703
EQUIPMENT/CAPITAL OUTLAY	1,285	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	1,115	1,057	1,057	1,975	1,975	1,975	1,975	1,975
TOTAL BUDGETED	501,267	597,552	633,091	639,427	639,427	714,465	714,465	688,983
TOTAL DEPARTMENT	501,267	597,552	633,091	639,427	639,427	714,465	714,465	688,983

* DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED: *

PERMANENT POSITIONS	25	25	25	22	22	25	25	25
TOTAL BUDGETED	25	25	25	22	22	25	25	25
TOTAL DEPARTMENT	25	25	25	22	22	25	25	25

DEPARTMENTAL PROGRAM SUMMARY *

Governmental Services
 79 Public Administrator
 Public Guardian

1. MSA: Public Protection

Department:

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. <u>Public Administrator/Public Guardian</u>	<u>501,267</u>	<u>597,552</u>	<u>633,091</u>	<u>639,427</u>	<u>639,427</u>	<u>714,465</u>	<u>714,465</u>	<u>688,983</u>
3. _____	_____	_____	_____	_____	_____	_____	_____	_____
4. _____	_____	_____	_____	_____	_____	_____	_____	_____
5. _____	_____	_____	_____	_____	_____	_____	_____	_____
6. _____	_____	_____	_____	_____	_____	_____	_____	_____
7. _____	_____	_____	_____	_____	_____	_____	_____	_____
8. _____	_____	_____	_____	_____	_____	_____	_____	_____
9. _____	_____	_____	_____	_____	_____	_____	_____	_____
10. _____	_____	_____	_____	_____	_____	_____	_____	_____
11. _____	_____	_____	_____	_____	_____	_____	_____	_____
12. _____	_____	_____	_____	_____	_____	_____	_____	_____
13. _____	_____	_____	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____	_____	_____
17. Department Expenditures	<u>501,267</u>	<u>597,552</u>	<u>633,091</u>	<u>639,427</u>	<u>639,427</u>	<u>714,465</u>	<u>714,465</u>	<u>688,983</u>

* Excludes Transfers and Contributions

WORK PROGRAM

1. MSA: Public Protection
2. Program: Public Administrator

Department: Governmental Services

3. Program Description: To act as the administrator of
4. estates as directed by the Probate Code Section
5. 2400. In this capacity we are charged with the
6. protection of the property in the estates and to
7. protect the interests of the heirs and creditors
8. alike.
9.
10.
11.
12.

Division: 79 Public Administrator/
Public Guardian

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	New Estates Opened	366	350	200	200	350	350
14.	Final Accounts Filed (Summory and Regular)	156	350	240	240	350	350
15.							
16.							
17.							
18.							
19.							
20.							

WORK PROGRAM

1. MSA: Public Protection
2. Program: Public Guardian
3. Program Description: To act as the guardian or
4. conservator of the estate and/or person of people
5. who have been placed in his care by the Superior
6. Court. These wards have been determined to be
7. unable to care for themselves or their property
8. _____
9. _____
10. _____
11. _____
12. _____

Department: Governmental Services

Division: 79 Public Administrator-
Public Guardian

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Number of wards as of June 30	393	400	300	350	375	375
14.						
15.						
16.						
17.						
18.						
19.						
20.						

Department: GOVERNMENTAL SERVICESDivision: 79 PUBLIC ADMINISTRATOR
PUBLIC GUARDIANIncrement: BASE #1

The Public Administrator/Guardian is budgeted at the bureau level as a single entity although there are two (2) separate and distinct functions. It is very difficult to break the costs apart as several employees have overlapping duties and the fixed costs and supplies are co-mingled.

At this level of funding two (2) positions are lost. Over the past four (4) years this office has lost three (3) other positions and cannot function effectively or efficiently. At this level it will be necessary to limit the estates accepted for probate by the Public Administrator. This will allow reassignment of people from the New Estate section to the "Closing" section for distribution.

Prioritization:

PUBLIC ADMINISTRATOR ...

- Petitions for Letters of Administration
- Inventories
- Inheritance Tax Declarations
- Fiduciary Tax Returns
- Court Sales Petitions
- Final Accounting and Distribution

All of the above functions are required by law and must be performed once an estate is accepted for probate by this office. The single most effective method of limiting the work load would be to limit the acceptance of new estates. This would not affect the revenue for the first year, but this would drastically reduce the fees during the second and third year.

PUBLIC GUARDIAN ...

- Annual Accounting to the Court
- Certification of Disability of Proposed Wards
- Official Service on Proposed Wards
- Services provided by Social Worker
- Fiscal responsibility and Accountability

Admission to the Public Guardian section will necessarily be limited to those cases directed by the Superior Court. This will allow personnel to be redirected to present cases without the need to investigate new referrals. Again this will limit revenue after the first year.

Increment: # 2 & 3

At this level of funding the services will remain the same if the revenue from fee increases as is hoped for. The minimum amount of funds required to maintain an adequate staff is approximately \$670,000.00. This would necessitate leaving two (2) positions unfilled and delays in filling other vacancies.

If this office is able to generate this huge increase in revenue, it will rank as the most effective, efficient office in the state according to figures compiled by the State Public Administrators Association.

MAYOR'S ANALYSESDepartment: PUBLIC ADMINISTRATOR/GUARDIAN

Division: _____

EFFECT ON DEPARTMENT:

At this funding level the departments can fund the existing 25 authorized positions less mandatory salary savings resulting in a net work force of 23 positions. This will enable the department to offer increased services based on escalating court referrals for conservatorship supervision. Funding at this level will enable the department to decrease the backlog of 1600 summary and regular estates and generate revenues from fees, commissions and escheatments. The department has obtained computer services, thereby reducing costs and increasing its ability to process cases efficiently and expeditiously. There will be no layoffs at this funding level.

EFFECT ON PUBLIC:

There is an increased demand in the Public Guardian section for financial protective services based on the number of court, social security and agency referrals. Services mandated under Public Administrator section will be provided at existing levels. Services offered and revenues generated under the Public Guardian will increase at this funding level.

The greatest potential for revenue growth exists in the Public Guardian section. Funding 25 authorized positions and the computer service will enable the department to generate the required revenues.

00522

BPREP REPORT 740

RUN DATE: 06/12/80
TIME: 15:06CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

00522

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****			COMPARISON TO 79-80 ORIG. BUDGET
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED		
GENERAL FUND REVENUES CREDITED TO DEPT:									
7020 PUBL ADMIN FEES		342,979	500,000	0	218,749	281,251	558,000	558,000	58,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		342,979	500,000	0	218,749	281,251	558,000	558,000	58,000
* GENERAL FUND UNALLOCATED		158,288	97,552	35,539	59,592	73,499	156,465	130,983	33,431
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		501,267	597,552	35,539	278,341	354,750	714,465	688,983	91,431

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

OEPT 79 PUBLIC ADMINISTRATOR GUARDIAN		FY 78-79 ***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUOGET	BUOGET REV1SIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUOGET
CATEGORY	439 DIRECT EXPENDITURES								
	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	351,955	409,717		191,252	218,465	496,712	496,712	86,995
	016 IN LIEU SICK LEAVE	7,517							
	017 RETROACTIVE PERSONAL SERVI			35,539	23,056	12,483			
	020 TEMPORARY SALARIES	1,075-							
	060 HAND FRINGE BENEFITS	92,803	129,347		47,906	81,441	153,138	127,656	1,691-
	TOTAL CATEGORY	451,200*	539,064*	35,539*	262,214*	312,389*	649,850*	624,368*	85,304*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES		250			250	287	287	37
	109 OTHER CONTRACTUAL SERVICES	2,915	9,281		1,081	8,200	6,650	6,650	2,631-
	TOTAL CATEGORY	2,915*	9,531*	*	1,081*	8,450*	6,937*	6,937*	2,594-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	120 OTHER SERVICES	7,692	8,000		1,802	6,198	9,045	9,045	1,045
	130 MATERIALS AND SUPPLIES	4,010	5,650		329	5,321	6,410	6,410	760
	146 RENTAL OF PROPERTY	33,050	34,250		12,540	21,710	40,248	40,248	5,998
	TOTAL CATEGORY	44,752*	47,900*	*	14,671*	33,229*	55,703*	55,703*	7,803*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE	1,285							
	TOTAL CATEGORY	1,285*	*	*	*	*	*	*	*
CATEGORY	30 SERVICES OF OTHER OEPTS								
	303 REAL ESTATE	347					165	165	165
	310 CENTRAL SHOP	160	319		319	850	850	850	531

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 744

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	TITLE	FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
79 PUBLIC ADMINISTRATOR GUARDIAN									
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		608	738		375	363	960	960	222
TOTAL CATEGORY		1,115*	1,057*	*	375*	682*	1,975*	1,975*	918*
TOTAL EXP. TYPE		501,267*	597,552*	35,539*	278,341*	354,750*	714,465*	688,983*	91,431*
TOTAL DEPT		501,267*	597,552*	35,539*	278,341*	354,750*	714,465*	688,983*	91,431*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 79 PUBLIC ADMINISTRATOR GUARDIAN		F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****			
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1126 A	PUBLIC ADMINISTRATOR..... 1232D1491		1	1	35,209	1	38,915	1	38,915
1131 A	ASST PUO ADMINISTRATOR, PUBL 0854B1032		2	2	48,025	2	53,870	2	53,870
1424 A	CLERK TYPIST..... 042400510		2	2	24,588	2	24,899	2	24,899
1426 A	SENIOR CLERK TYPIST..... 046500560		1	1	13,493	1	13,965	1	13,965
1444 A	CLERK STENOGRAPHER..... 0442D053I		1	1	12,815	1	12,645	1	12,645
1446 A	SENIOR CLERK STENOGRAPHER... 0487D0586		1	1	12,371	1	13,378	1	13,378
1458 A	LEGAL STENOGRAPHER..... 054400555		4	4	58,988	4	65,295	4	65,295
1460 A	SENIOR LEGAL STENOGRAPHER... 059600721		1	1	16,183	1	18,818	1	18,818
1640 A	SENIOR ACCOUNTING MACHINE OP 055200664		2	2	32,051	2	34,661	2	34,661
1650 A	ACCOUNTANT..... 054600658		2	2	32,208	2	31,285	2	31,285
1652 A	SENIOR ACCOUNTANT..... 065800796		1						
1654 A	PRINCIPAL ACCOUNTANT..... 079600961			1	19,445	1	24,389	1	24,389
2910 A	SOCIAL WORKER..... 060200728		1	1	17,775	1	18,725	1	18,725
4230 A	ESTATE INVESTIGATOR..... 064100773		2	2	35,027	2	38,546	2	38,546
8178 A	SENIOR ATTORNEY - CIVIL AND II6901414		3	3	98,267	3	110,716	3	110,716
8136 A	ATTORNEY FOR THE PUBLIC ADM 1298B1573		1	1	46,275	1	41,054	1	41,054
9999 A	SALARY SAVINGS 000000000				93,003-		44,449-		44,449-
TOTAL OBJECT			25*	25*	409,717*	25*	496,712*	25*	496,712*
TOTAL DEPT			25*	25*	409,717*	25*	496,712*	25*	496,712*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 79 PUBLIC ADMINISTRATOR GUARDIAN		FY 78-79 ***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	67,068	94,645		36,525	58,120	109,873	84,391	10,254-
0606	SOC SEC	17,063	20,994		7,155	13,839	27,863	27,863	6,869
0610	HEALTH SERVICE-CITY MATCH	8,631	12,024		4,226	7,798	13,365	13,365	1,341
0620	UNEMPLOY INSURANCE		1,625			1,625	1,987	1,987	362
0621	UNEMPLOY INSURANCE-ADMIN C	41	59			59	50	50	9-
TOTAL DEPT		92,803*	129,347*	*	47,906*	81,441*	153,138*	127,656*	1,691-

LINE - ITEM EXPLANATIONSDepartment: Governmental ServicesDivision: 79 Public Administrator
Public Guardian

Object	Object Title and Explanation of Change			
001	Perm: Salaries - Misc.	-	Annual Incremental Change	
060	Mand: Fringe	"	"	"
100	Professional Services	-	Inflationary change only	
109	Other Contractual	-	"	"
120	Other Services	-	"	"
130	Material and Supplies	-	"	"
146	Rental of Property	-	"	"
220	Equipment Purchase	-	-	-
303	Real Estate	-	Per instructions of Dept:	
310	Central Shop	-	Per Instructions of shops	
350	Reproduction	-	Per instructions of Dept:	

Object Object Title and Explanation of Change

Approve as requested with exception of:

060 - Mandatory fringe adjustment from \$153,138 to \$127,656
based on Proposition P

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MBO-BUDGET REPORT 102-C

RUN NDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 05 PUBLIC DEFENDER

00528

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

OEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 90 PUBLIC PROTECTION GROUP

DEPARTMENT : 05 PUBLIC DEFENDER

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECONO INCREMENT	THIRO INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO OEPT	22,009	0	0	5,000	5,000	8,500	16,000	16,000
GENERAL FUND UNALLOCATED	2,146,925	2,307,118	2,403,442	2,461,380	2,461,380	2,598,776	2,927,218	2,663,890
TOTAL BUDGETED	2,168,934	2,307,118	2,403,442	2,466,380	2,466,380	2,607,276	2,943,218	2,679,890
TOTAL DEPARTMENT	2,168,934	2,307,118	2,403,442	2,466,300	2,466,300	2,607,276	2,943,218	2,679,890
* -----*								
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LADOR COSTS	2,021,241	2,151,082	2,248,206	2,292,765	2,292,765	2,433,661	2,769,603	2,500,373
CONTRACTUAL SERVICES	34,012	39,612	39,612	43,575	43,575	43,575	43,575	43,575
OTHER CURRENT EXPENDITURES	41,799	50,141	50,141	53,200	53,200	53,200	53,200	52,535
EQUIPMENT/CAPITAL OUTLAY	1,227	1,955	1,955	2,150	2,150	2,150	2,150	2,150
SERVICES OF OTHER DEPARTMENTS	70,655	63,528	63,528	74,690	74,690	74,690	74,690	73,257
TOTAL BUDGETED	2,168,934	2,307,118	2,403,442	2,466,380	2,466,380	2,607,276	2,943,218	2,679,890
TOTAL DEPARTMENT	2,168,934	2,307,118	2,403,442	2,466,380	2,466,380	2,607,276	2,943,218	2,679,890
* -----*								
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	64	64	64	58	58	61	64	64
TEMPORARY POSITIONS	12	12	12	11	11	11	12	5
TOTAL BUDGETED	76	76	76	69	69	72	76	69
TOTAL DEPARTMENT	76	76	76	69	69	72	76	69

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC PROTECTION

Department: 05 PUBLIC DEFENDER

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. PUBLIC DEFENDER	<u>2,168,934</u>	<u>2,307,118</u>	<u>2,403,442</u>	<u>2,466,380</u>	<u>2,466,380</u>	<u>2,607,276</u>	<u>2,943,218</u>	<u>2,679,890</u>
3.	---	---	---	---	---	---	---	---
4.	---	---	---	---	---	---	---	---
5.	---	---	---	---	---	---	---	---
6.	---	---	---	---	---	---	---	---
7.	---	---	---	---	---	---	---	---
8.	---	---	---	---	---	---	---	---
9.	---	---	---	---	---	---	---	---
10.	---	---	---	---	---	---	---	---
11.	---	---	---	---	---	---	---	---
12.	---	---	---	---	---	---	---	---
13.	---	---	---	---	---	---	---	---
14.	---	---	---	---	---	---	---	---
15.	---	---	---	---	---	---	---	---
16.	---	---	---	---	---	---	---	---
17. Department Expenditures	<u>2,168,934</u>	<u>2,307,118</u>	<u>2,403,442</u>	<u>2,466,380</u>	<u>2,466,380</u>	<u>2,607,276</u>	<u>2,943,218</u>	<u>2,679,890</u>

* Excludes Transfers and Contributions

WORK PROGRAM1. MSA: PUBLIC PROTECTIONDepartment: 05 PUBLIC DEFENDER2. Program: PUBLIC DEFENDER

3. Program Description: PROVIDES LEGAL REPRESENTATION
 4. TO INDIGENT INDIVIDUALS ACCUSED OF CRIMES;
 5. REPRESENTS JUVENILES AND PARENTS IN JUVENILE
 6. COURT PROCEEDINGS; REPRESENTS THE ELDERLY AND
 7. THE MENTALLY ILL IN GUARDIANSHIP, CONSERVATORSHIP
 8. AND COMMITMENT PROCEEDINGS.

 Division: 00 PUBLIC DEFENDER
 .

 9. _____
 10. _____
 11. _____
 12. _____

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>TOTAL CASES HANDLED</u>	<u>21,738</u>	<u>21,738</u>	<u>15,000</u>	<u>15,000</u>	<u>16,000</u>	<u>23,000</u>
14. <u>Felony Cases</u>	<u>2,528</u>	<u>2,528</u>	<u>1,700</u>	<u>1,700</u>	<u>1,800</u>	<u>2,750</u>
15. <u>Misdemeanor Cases</u>	<u>16,300</u>	<u>16,300</u>	<u>12,000</u>	<u>12,000</u>	<u>12,500</u>	<u>16,500</u>
16. <u>Juvenile/Parents</u>	<u>2,210</u>	<u>2,210</u>	<u>800</u>	<u>800</u>	<u>1,000</u>	<u>2,250</u>
17. <u>Guardianship/Conservatorship</u>	<u>1,000</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>700</u>	<u>1,100</u>
18. <u>Average Attorney Caseload</u>	<u>298</u>	<u>298</u>	<u>330</u>	<u>330</u>	<u>320</u>	<u>400</u>
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

Department: 05 PUBLIC DEFENDER
 Division: 00 PUBLIC DEFENDER

Increment: BASE AND FIRST INCREMENT

Department Functions:

The Public Defender's Office is an integral part of the Criminal Justice System of public protection in the City and County of San Francisco. The Public Defender is mandated by state and federal law to provide competent legal representation to: Adults charged with crimes (Penal Code Section 987); Juveniles (Welfare and Institutions Code, Section 734); Civil Contempt (Government Code, Section 27706(A)); Conservatorship and Guardianship Proceedings (Welfare and Institutions Code, Section 4000, 5000); Developmentally Disabled (Probate Code, Sections 1461.5, 1606, 1851.1, and 2006).

All of the above functions are further mandated by the Sixth Amendment to the United States Constitution; Article I, Section 8 of the California Constitution; and Section 3.403 of the Charter of the City and County of San Francisco.

I. BASE BUDGET: \$2,466,380

90% BUDGET: \$2,466,380

(A) SERVICE RESULTS

The immediate effect of this funding level would be to delete the positions and lay off 6-1/2 attorneys from the permanent staff of attorneys reducing this staff from 45 to 38-1/2; also, one attorney from the present staff of 12 temporary attorneys must be laid off. Since Department of Labor regulations prohibit CETA employees from being used supplantively of any permanent positions (CETA Regional Bulletin No. 16-76 (Region IX) dated April 15, 1976), the eight CETA lawyers presently on our staff will be eliminated.

On July 1, 1980 under these increments the number of attorneys in the office will therefore drop, from 64 lawyers presently, to 49-1/2.

Our present support staff consists of 43 people. These people function as investigators, clericals, typists, paralegals and legal process clerks. Twenty of these support staff people are CETAS. CETA Regional Bulletin No. 16-76, referred to above will eliminate these 20 positions.

Increment: BASE AND FIRST INCREMENT

Thus on July 1, 1980 our support staff will drop from 43 to 23. Combined with the layoffs of lawyers the overall immediate July 1, 1980 effect on the office will be to reduce the total office staff from its present 180 people to 72-1/2 people.

In addition to the above, through 1980-81 the Public Defender will somehow have to make up a total of \$248,832 in salary savings. This will have to be accomplished through mandatory leaves of absence or further layoffs. If layoffs are used they will be staggered throughout the course of 1980-81 and the net effect will be a further reduction of another 5-1/2 permanent staff attorneys thereby reducing by the end of 80-81 the number of total lawyers in the office to 44.

Whether layoffs, leaves of absence or a combination of the two are used through 1980-81 to achieve the salary savings, the total actual reduction of attorney presence in the office through the entire fiscal year, as a consequence, will be the same as if we were to layoff four more lawyers immediately on July 1, 1981.

Thus the net reduction in the staff of attorneys for 1980-81 shall be from 65 lawyers presently to a total of 44 lawyers under this funding level.

B. SERVICE CONSEQUENCES

The Public Defender's Office handled a total of 21,738 cases in fiscal year 1978-1979. (These are actual cases, the number was hand-counted, in compiling the figures all factors of duplication and double counting were eliminated). Based on the above we estimate a total of 23,000 cases to be handled in fiscal year 1980-81.

Because the number of attorneys available in 1980-81 will be reduced by one-third of the total lawyers in the office, the remaining lawyers would have to absorb a 50% increase in caseloads. The present caseload of the attorneys in the Public Defender's Office is in excess of nationally and state accepted limits for providing competent representation to clients.

Department: 05 PUBLIC DEFENDER

Division: 00 PUBLIC DEFENDER

Increment: BASE AND FIRST INCREMENT

The remaining members of the Public Defender's Office will do their best to absorb the increased caseload. However at some point during fiscal 1980-81 a breaking point must occur! Ethical and professional limits of competency will be reached and surpassed. At that time one or a combination of several things will occur. The Public Defender will be prevented from accepting more clients by the courts since convictions of individuals are being reversed for incompetence of counsel; the Public Defender will have to decline to accept cases beyond a certain number; money judgments obtained against the City for attorney malpractice and incompetence of counsel will become so expensive that the City will be forced to augment the budget of the Public Defender; class action lawsuits by defendants in Federal and State Courts will result in enforced limitations on caseloads in order to prevent situations of denial of constitutional guarantees of effective assistance of counsel.

As a result of all of the above, the Public Defender estimates that the office will only be able to handle a total of 15,000 of the 23,000 cases at this budget increment during fiscal year 1980-1981.

The City will have to make other arrangements for the representation of the other 8,000 cases.

It should be pointed out that this is an optimistic assessment of the capabilities of the Public Defender's Office at this increment. The estimate is based upon the reduction of the attorney staff by one-third. We have not even considered as a factor, in arriving at the above estimated reduced caseload capability, the fact that the support staff of 43 investigators, clerks, paralegals, legal process clerks, courtroom clerks and typists will be reduced to 23 -- a reduction of almost half the staff.

It is therefore quite likely that our optimistic estimate of not being able to handle 8,000 cases in 1980-81 is too conservative and that the number of cases not handled will be considerably higher.

Increment: SECOND INCREMENTI. 95% BUDGET: \$2,607,276(A) SERVICE RESULTS

The effect of this funding level would allow us to restore three permanent attorneys of the 6-1/2 lawyers who would be deleted at the base -- 90% increment. One temporary attorney would still have to be laid off on July 1, 1980.

All of the other layoffs indicated in the above narrative to the base -- 90% increment would still occur for the same reasons as stated in that narrative.

The net reduction in the staff of attorneys for 1980-1981 shall be from 65 lawyers presently to a total of 47 lawyers under this funding level.

The total reduction in support staff, once again, shall be from 43 people presently to a total of 23 people under this funding level.

The salary savings to be absorbed at this funding level is \$259,303 which would have to be dealt with in the same manner as indicated in the narrative to the Base -- 90% Budget.

(B) SERVICE CONSEQUENCES

It is estimated for the same reasons as stated in the narrative to the base -- 90% increments, that the Public Defender would be able to handle 16,000 of the 23,000 cases expected during 1980-81, at this funding level.

Thus the City would need to make other arrangements for the representation of 7,000 cases at this funding level.

Department: 05 PUBLIC DEFENDERDivision: 00 PUBLIC DEFENDERIncrement: THIRD INCREMENTI. 99% BUDGET: \$2,943,218(A) SERVICE RESULTS

The effect of this funding would require no layoffs of attorneys in the Public Defender's Office during fiscal year 1980-81. The salary savings of \$68,966 needed at this level can be achieved through normal leaves of absence and transition periods between attrition events.

(B) SERVICE CONSEQUENCES

The Public Defender could represent the 23,000 indigent defendants expected to need appointment of counsel during 1980-1981. All services could be provided.

Increment: _____

Department: PUBLIC DEFENDER

Division: _____

Effect on Department:

At the recommended level of funding there will be one unfilled position. The staff will remain at current levels and the average caseload will remain around 298. The department picks up one former grant position as a regular temporary position. Seven lawyers will continue on a Public Works Employment Title II grant. The department will carefully screen applications for eligibility requirements prior to representing clients.

Effect on Public:

The department will continue to offer an acceptable load of representation for the following caseload: 2,528 felonies; 16,300 misdemeanors; 2,210 Juvenile/Parents; and 962 Guardianships/Conservatorships. The total expected caseload for 80-81 will be 22,000 which is the same as experienced this year.

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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 05 PUBLIC DEFENDER

PAGE: 1

RUN DATE: 06/13/80
TIME: 11:28

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:									
6029 ST MND COST VAR.		10,275-	0	0	0	0	0	0	0
6299 MISCELLANEOUS STATE SUBVENTIONS		29,699	0	0	0	0	15,000	15,000	15,000
7018 PUBL DEFEH FEES		2,585	0	0	983	983-	1,000	1,000	1,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		22,009	0	0	983	983-	16,000	16,000	16,000
* GENERAL FUND UNALLOCATED		2,146,925	2,307,118	96,324	1,121,078	1,282,366	2,927,218	2,663,890	356,772
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		2,168,934	2,307,118	96,324	1,122,061	1,281,383	2,943,218	2,679,890	372,772

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

PAGE 10

FISCAL YEAR 1980-81

DEPT	05 PUBLIC DEFENDER	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED TO FY 79-80	COMPARISON ORIG BUDGET
OBJECT	TITLE								
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-HISC	1,511,574	1,630,268	2,521-	741,811	885,936	1,947,415	1,947,415	317,147
	016 IN LIEU SICK LEAVE	37,666		8,285	8,284	1			
	017 RETROACTIVE PERSONAL SERVI			90,560	87,992	2,568			
	020 TEMPORARY SALARIES	95,871	88,660		41,791	46,869	286,975	116,975	28,315
	060 HAWD FRINGE BENEFITS	376,130	432,954		180,996	251,958	535,213	443,983	11,029
	TOTAL CATEGORY	2,021,241*	2,151,882*	96,324*	1,060,874*	1,187,332*	2,769,603*	2,508,373*	356,491*
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	34,012	39,612		15,537	24,075	43,575	43,575	3,963
	TOTAL CATEGORY	34,012*	39,612*	*	15,537*	24,075*	43,575*	43,575*	3,963*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	4,481	2,875		585	2,290	665		2,875-
	112 TRAVEL	22	575			575	635	635	60
	120 OTHER SERVICES	22,379	33,063		10,744	22,320	36,405	36,405	3,342
	130 MATERIALS AND SUPPLIES	14,917	13,628		4,367	9,261	15,495	15,495	1,867
	TOTAL CATEGORY	41,799*	50,141*	*	15,696*	34,446*	53,200*	52,535*	2,394*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE	1,227	1,955			1,955	2,150	2,150	195
	TOTAL CATEGORY	1,227*	1,955*	*	*	1,955*	2,150*	2,150*	195*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	305 ADULT PROBATION	2,057	3,429		572	2,858	4,000	4,000	571
	310 CENTRAL SHOP	2,250	4,258		1,704	2,554	6,614	6,359	2,101

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 11

FISCAL YEAR 1980-81

DEPT	05 PUBLIC DEFENDER	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER DAT PROC	65,719	55,356		27,678	27,678	63,541	62,363	7,007
350	REPRODUCTION	629	485			485	535	535	50
TOTAL CATEGORY		70,655*	63,528*	*	29,954*	33,575*	74,690*	73,257*	9,729*
TOTAL EXP. TYPE		2,168,934*	2,307,118*	96,324*	1,122,061*	1,281,383*	2,943,218*	2,679,890*	372,772*
TOTAL DEPT		2,168,934*	2,307,118*	96,324*	1,122,061*	1,281,383*	2,943,218*	2,679,890*	372,772*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 05 PUBLIC DEFENDER

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
A161	A CHIEF INVESTIGATOR-PUBLIC DE	109901329	1						
1424	A CLERK TYPIST.....	042400510	3	3	35,402	3	37,615	3	37,615
1424	C CLERK TYPIST PT	042400510				1	6,629	1	6,629
1424PA	CLERK TYPIST PT	0393B0477	1	1	6,225				
1426	A SENIOR CLERK TYPIST.....	046500560	1	1	13,493	1	13,965	1	13,965
1430	A TRANSCRIBER TYPIST.....	0438B0526	1	1	12,221	1	13,727	1	13,727
1432	A SENIOR TRANSCRIBER TYPIST...	048000578	1	1	13,937	1	15,005	1	15,005
1444	A CLERK STENOGRAPHER.....	0442B0531	2	2	22,528	2	24,162	2	24,162
1458	A LEGAL STENOGRAPHER.....	0544B0655	2	2	27,949	2	34,192	2	34,192
1510	A CONFIDENTIAL SECRETARY TO PU	0565B0601	1						
1512	A CONFID SECY AND EXEC ASST TO	0781B0943	1	1	22,269	1	23,480	1	23,480
1630	A ACCOUNT CLERK.....	0438B0526		1	10,411	1	11,952	1	11,952
1630	S ACCOUNT CLERK	0438B0526				1-	11,952-	1-	11,952-
1634	S PRINCIPAL ACCOUNT CLERK	0570B0688				1	14,898	1	14,898
1706	A TELEPHONE OPERATOR.....	0391B0469		1	9,267	1	10,689	1	10,689
8142	A PUBLIC DEFENDER'S INVESTIGAT	0810B0979	3	3	62,596	3	70,974	3	70,974
8143	A SENIOR PUBLIC DEFENDER'S INV	0870B1062	1	1	24,011	1	27,718	1	27,718
8145	A PRINCIPAL PUBLIC DEFENDER'S	0994D1203	1	1	29,297	1	31,398	1	31,398
8174	A ATTORNEY-CIVIL AND CRIMINAL.	0838B1013	3	3	66,381	3	69,949	3	69,949
8176	A TRIAL ATTORNEY - CIVIL AND C	0989D1197	9	9	237,833	9	254,640	9	254,640
8178	A SENIOR ATTORNEY - CIVIL AND	1169B1414	11	11	350,495	11	361,527	11	361,527

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 05 PUBLIC DEFENDER

		F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
CLASS NO.	DESCRIPTION	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 PEPH SALARIES-MISC				
8180 A	PRINCIPAL ATTORNEY - CIVIL 141401714	14	14	552,785	14 607,871
8181 A	ASSISTANT CHIEF ATTORNEY I.. 155801890	1			
8182 A	HEAD ATTORNEY - CIVIL AND CR 152001844	5	6	251,910	6 288,767
8193 A	CHIEF ATTORNEY I (CIVIL AND 167402033	1	1	46,980	1 53,061
8196 A	PUBLIC DEFENDER..... 4669M4669	1	1	50,479	1 56,034
9999 A	SALARY SAVINGS 000000000			216,201-	68,966-
9999XA	IN LIEU OF SICK PAY 000000000			2,521-	68,966-
TOTAL OBJECT		64*	64*	1,627,747*	64* 1,947,415*
OBJECT	020 TEMPORARY SALARIES				
8174 A	ATTORNEY-CIVIL AND CRIMINAL. 0838B1013				8 101,070
8176 A	TRIAL ATTORNEY - CIVIL AND C 0989B1197	12	12	88,660	4 105,905
TOTAL OBJECT		12*	12*	88,660*	12* 286,975*
TOTAL DEPT		76*	76*	1,716,407*	76* 2,234,390*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 11

DEPT 05 PUBLIC DEFENDER		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	285,805	345,293		147,177	198,116	393,367	302,137	43,156-
0606	SOC SEC	60,465	62,520		22,698	39,822	98,658	98,658	36,138
0610	HEALTH SERVICE-CITY MATCH	23,005	24,518		11,121	13,397	34,748	34,748	10,230
0620	UNEMPLOY INSURANCE	6,736	510			510	8,205	8,285	7,775
0621	UNEMPLOY INSURANCE-ADMIN C	119	113			113	155	155	42
TOTAL DEPT		376,130*	432,954*		* 180,996*	251,958*	535,213*	443,983*	11,029*

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CITY AND COUNTY OF SAN FRANCISCO

00541

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

PAGE 6

FISCAL YEAR 1980-81

DEPT 05 PUBLIC DEFENDER

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBJECT	2270 BOOKS LIBRARY					
05001Z	BOOKS AND PUBLICATIONS	2,150		2,150		2,150
TOTAL SUBJECT			*	2,150*	*	2,150*
TOTAL DEPT			*	2,150*	*	2,150*

LINE - ITEM EXPLANATIONS

Department: 05 PUBLIC DEFENDER

Division: 00 PUBLIC DEFENDER

SALARY STANDARDIZATION INCLUDED

Object Object Title and Explanation of Change001 PERMANENT SALARIES

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD. INCR.</u>	<u>MAYOR'S</u>
\$1,543,794	\$1,543,794	\$1,645,767	\$1,947,415	\$1,947,415

The above estimate requires layoffs from the permanent staff of attorneys as follows:

Base and 1st Increment - 7 attorneys must be laid off on July 1, 1980; 5 additional attorneys must be laid off at staggered intervals throughout 1980-81 in order to achieve the salary savings of \$248,832 which is imposed upon the office at these increments.

2nd Increment - 4 attorneys must be laid off on July 1, 1980; 6 additional attorneys must be laid off at staggered intervals throughout 1980-81 in order to achieve the salary savings of \$259,303 which is imposed upon the office at this increment.

3rd Increment - Full service to all clients can be provided at this level. The salary savings of \$68,966 can be achieved through normal processes.

020 TEMPORARY SALARIES

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD INCR.</u>	<u>MAYOR'S</u>
270,513	270,513	279,658	286,975	116,975

These amounts account for a total of 11 attorneys (7-8174 Civil Attorneys and 4-8176 Trial Attorneys) at Base, 1st and 2nd Increments. At 3rd Increment an additional 8174 civil attorney is allowed for a total of 12 lawyers. The 12 lawyers provided for in the 3rd increment represent the total number of temporary positions as presently exist in the office. Stated more simply, at 3rd increment we do not have to lay off any of the 12 temporary attorneys now working, at any of the other increments one lawyer has to be laid off.

109 OTHER CONTRACTUAL SERVICES

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD INCR.</u>	<u>MAYOR'S</u>
43,575	43,575	43,575	43,575	43,575

Object Object Title and Explanation of Change

This amount is for the rental of word processing machines and for the maintenance of those machines. These machines--typewriters, dictaphones--are used by the typing-steno pool for motions, briefs and correspondence. This is one of the few non-labor items in this Department's budget. It is impossible to cut these amounts at any increment. The typewriters are on lease-option contracts with IBM.

060 MANDATORY FRINGE BENEFITS

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD INCR.</u>	<u>MAYOR'S</u>
478,458	478,458	508,236	535,213	443,983

These amounts represent the varying costs of retirement, Social Security, Health Service and unemployment insurance for the office employees at the various reduced staff levels referred to in the explanations to 001 and 020 referred to above.

111 USE OF EMPLOYEE CARS

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD INCR.</u>	<u>MAYOR'S</u>
665	665	665	665	-0-

These amounts are the minimal levels necessary for automobile mileage in the use of cars by investigators in serving subpoenas, interviewing witnesses and in travel by mental health unit attorneys to Napa and Atascadero State Hospital.

112 TRAVEL

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD INCR.</u>	<u>MAYOR'S</u>
635	635	635	635	635

Basic travel expenses for incidental travelling in the course of departmental business, such as purchase of Muni Fast Passes for investigators to subpoena and interview witnesses.

120 OTHER SERVICES

<u>BASE</u>	<u>1ST INCR.</u>	<u>2ND INCR.</u>	<u>3RD INCR.</u>	<u>MAYOR'S</u>
36,405	36,405	36,405	36,405	36,405

Department: 05 PUBLIC DEFENDER
Division: 00 PUBLIC DEFENDER

Object Object Title and Explanation of Change

This amount consists of the expenses to be budgeted for telephone use, postage subscription and printing services. These amounts remain constant through all increments since they represent the basic costs of operating services

130 MATERIALS AND SUPPLIES

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
15,495	15,495	15,495	15,495	15,495

The two main expenditures in this amount are for office supplies--paper, typewriter ribbons, etc., and for fuels and lubricants. Other expenditures within this category are for vehicle parts--supplies and technicals supplies. The vehicles are used by our investigative staff.

220 EQUIPMENT PURCHASE

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
2,150	2,150	2,150	2,150	2,150

This expenditure is for basic book and library materials. The principle expenditure shall be for a microfilm printer to be used jointly by the combined Public Defender--District attorney's Library. The printer augments materials being provided by a federal grant, i.e., a computerized Briefbank. Without the printer, the Briefbank is of little use.

305 ADULT PROBATION

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
4,000	4,000	4,000	4,000	4,000

This is one-seventh of the Court Management System which is the Public Defender's share of the use of this program.

310 CENTRAL SHOP

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
6,614	6,614	6,614	6,614	6,359

Object Object Title and Explanation of Change

The expenditure is for the maintenance, gasoline, oil, and repair by the City's auto shop of our City cars used by our investigators.

340 CONTROLLER-DATA PROCESSING

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
63,541	63,541	63,541	63,541	63,363

This expenditure is for the data processing machinery, i.e., computer terminals and use of computer banks and programming which links us into the central data processing system of the San Francisco Criminal Justice System of Police District Attorney, Public Defender and Courts. This department is mandated to utilize this service through EDP lease contracts with the City.

350 REPRODUCTION

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
535	535	535	535	535

Xeroxing and Photocopying.

9999A SALARY SAVINGS

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
248,832	248,832	259,303	68,966	68,966

These are the amounts of savings which will have to be realized within the personal service expenditures. The Department can realize this savings without layoffs.

2699 MISCELLANEOUS STATE SUBVENTION

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
5,000	5,000	8,000	15,000	15,000

7018 PUBLIC DEFENDER FEES

BASE	1ST INCR.	2ND INCR.	3RD INCR.	MAYOR'S
-0-	-0-	500	1,000	1,000

Department: 05 PUBLIC DEFENDERDivision: 00 PUBLIC DEFENDERObject Object Title and Explanation of ChangeMAYOR'S COMMENTS

All line items recommended at requested levels except as noted below:

020 Temporary Salaries

Reduced by 170,000 for 7 positions that will be continued by a Public Service Employment Title II grant.

060 Mandatory Fringe Benefits

Reduced to conform to Proposition P passed in the June 3, 1980 election.

111 Use of Employee Cars

Eliminated as the Central Shops request was increased to cover use of City-owned automobiles and the required gas, oil and maintenance.

310 Central Shop

Reduced to conform to Proposition P in the performing department.

340 Controller-Data Processing

Reduced to conform to Proposition P in the performing department.

Object Object Title and Explanation of Change



00545

00545

130-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 06 SHERIFF

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 90 PUBLIC PROTECTION GROUP

DEPARTMENT : 06 SHERIFF

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
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* - - - - - DEPARTMENT REVENUE SUMMARY-BUDGETED: - - - - - *

GENERAL FUND REVENUES - CREDITED TO DEPT	532,906	578,900	578,900	976,800	976,800	976,800	976,800	907,800
GENERAL FUND UNALLOCATED	9,407,736	10,397,945	11,062,571	10,543,014	10,543,021	11,134,308	11,690,391	11,707,120
TOTAL BUDGETED	9,940,642	10,976,845	11,641,471	11,519,814	11,519,821	12,111,108	12,675,191	12,614,920
TOTAL DEPARTMENT	9,940,642	10,976,845	11,641,471	11,519,814	11,519,821	12,111,108	12,675,191	12,614,920

* - - - - - DEPARTMENT EXPENDITURE SUMMARY-BUDGETED: - - - - - *

LABOR COSTS	8,317,734	9,317,861	9,826,583	9,869,617	9,869,617	10,450,403	10,985,061	10,927,340
CONTRACTUAL SERVICES	30,952	33,510	33,149	33,675	33,675	33,675	36,700	36,700
OTHER CURRENT EXPENDITURES	1,470,505	1,516,358	1,553,375	1,498,400	1,498,400	1,508,900	1,532,100	1,532,100
EQUIPMENT/CAPITAL OUTLAY	18,508	7,650	120,145	5,700	5,700	5,700	5,700	5,700
SERVICES OF OTHER DEPARTMENTS	105,251	101,466	112,300	112,422	112,429	112,430	115,630	113,080
RECOVERIES	2,308-	0	4,081-	0	0	0	0	0
TOTAL BUDGETED	9,940,642	10,976,845	11,641,471	11,519,814	11,519,821	12,111,108	12,675,191	12,614,920
TOTAL DEPARTMENT	9,940,642	10,976,845	11,641,471	11,519,814	11,519,821	12,111,108	12,675,191	12,614,920

* - - - - - DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED: - - - - - *

PERMANENT POSITIONS	406	405	405	357	357	379	404	404
TOTAL BUDGETED	406	405	405	357	357	379	404	404
TOTAL DEPARTMENT	406	405	405	357	357	379	404	404

DEPARTMENTAL PROGRAM SUMMARY *

Department: 06 Sheriff

1. MSA: Public Protection

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. <u>County Jails</u>	<u>7,171,326</u>	<u>7,790,590</u>	<u>8,276,198</u>	<u>8,122,180</u>	<u>8,122,187</u>	<u>8,416,344</u>	<u>9,007,555</u>	<u>8,861,353</u>
3. <u>Courts</u>	<u>1,623,112</u>	<u>1,744,060</u>	<u>1,785,362</u>	<u>1,850,762</u>	<u>1,850,762</u>	<u>1,973,759</u>	<u>2,099,648</u>	<u>2,084,104</u>
4. <u>Civil</u>	<u>541,554</u>	<u>675,656</u>	<u>691,345</u>	<u>717,434</u>	<u>717,434</u>	<u>839,194</u>	<u>845,829</u>	<u>830,285</u>
5. <u>Prisoner Services</u>	<u>131,847</u>	<u>210,918</u>	<u>214,683</u>	<u>199,624</u>	<u>199,624</u>	<u>199,749</u>	<u>200,774</u>	<u>185,230</u>
6. <u>Parole</u>	<u>53,200</u>	<u>68,898</u>	<u>67,182</u>	<u>75,250</u>	<u>75,240</u>	<u>75,840</u>	<u>76,990</u>	<u>61,446</u>
7. <u>Administration</u>	<u>419,587</u>	<u>486,723</u>	<u>498,647</u>	<u>554,564</u>	<u>554,564</u>	<u>606,222</u>	<u>610,597</u>	<u>592,502</u>
8. _____	_____	_____	_____	_____	_____	_____	_____	_____
9. _____	_____	_____	_____	_____	_____	_____	_____	_____
10. _____	_____	_____	_____	_____	_____	_____	_____	_____
11. _____	_____	_____	_____	_____	_____	_____	_____	_____
12. _____	_____	_____	_____	_____	_____	_____	_____	_____
13. _____	_____	_____	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____	_____	_____
17. <u>Department Expenditures</u>	<u>9,940,626</u>	<u>10,976,845</u>	<u>11,533,417</u>	<u>11,519,814</u>	<u>11,519,821</u>	<u>12,111,108</u>	<u>12,841,393</u>	<u>12,614,920</u>

* Excludes Transfers and Contributions

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection

Department: 06 Sheriff

2. Program: County Jails

Division: County Jails

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department.	\$ 293,821	373,900	373,900	651,200	651,200	651,200	651,200
4. General Fund Unallocated	6,678,794	7,416,690	7,647,698	7,470,980	7,470,987	7,776,144	8,356,355
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department	198,711	0	254,600				
7. Budgeted Revenues	7,171,326	7,790,590	8,276,198	8,122,180	8,122,187	8,416,344	9,007,555

Program Expenditure Summary

10. Labor Costs	\$ 5,662,489	6,264,541	6,697,688	6,598,233	6,598,233	6,885,609	7,349,910
11. Overhead				64,380	64,380	64,380	69,330
12. Contractual Services	62,238	63,139	63,139	64,380	64,380	64,380	69,330
13. Other Current Expenditures	1,339,915	1,371,644	1,413,271	1,357,215	1,357,215	1,363,995	1,373,890
14. Equipment/Capital Outlay	15,751	3,735	3,735	4,100	4,100	4,100	4,100
15. Services Of Other Departments	90,933	87,531	98,365	98,252	98,252	98,260	100,325
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	7,171,326	7,790,590	8,276,198	8,122,180	8,122,187	8,416,344	9,007,555

Program Employment Summary

21. Permanent Positions	260	241	252	216	216	227	247
22. Temporary Positions	1	1	1	1	1	1	1
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	261	242	253	217	217	228	248
25. Non-Budgeted Positions	11	8	8	8	8	8	8
26. Total Program Positions	272	250	261	225	225	236	256

WORK PROGRAM1. MSA: Public ProtectionDepartment: Sheriff 062. Program: County Jails

3. Program Description: The Sheriff's Department is
 4. responsible for the operation of three county
 5. jail units and a hospital security ward. The
 6. Sheriff's Department must be prepared to accept,
 7. book, process and properly house all initial ar-
 8. restees and other prisoners presented to it by
 9. other law enforcement agencies and the court.
 10. The county jails must meet state minimum jail
 11. standards and provide protection to the community
 12. from escapes, protection of staff and prisoners

Division: County Jails

from assaultive prisoners, and correctional programs for prisoners.
 Output Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Prisoners booked at County Jail 1 (City Prison)</u>	<u>N/A</u>	<u>43,000</u>	<u>47,300</u>	<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
14. <u>Prisoner mean/daily population all jails</u>	<u>1,107</u>	<u>1,100</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
 2. Program: Courts

Department: 06 Sheriff
 Division: Courts

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . \$							
4.	General Fund Unallocated	1,623,112	1,744,060	1,785,362	1,850,762	1,850,762	1,973,759	2,099,648
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department . . .							
7.	Budgeted Revenues	1,623,112	1,744,060	1,785,362	1,850,762	1,850,762	1,973,759	2,099,648

Program Expenditure Summary								
10.	Labor Costs	\$ 1,597,492	1,711,555	1,754,857	1,820,522	1,820,522	1,943,184	2,067,043
11.	Overhead	7,102	9,835	7,835	7,990	7,990	7,990	8,140
12.	Contractual Services	17,490	20,215	20,215	20,000	20,000	20,335	22,115
13.	Other Current Expenditures		1,435	1,435	1,200	1,200	1,200	1,200
14.	Equipment/Capital Outlay	1,028	1,020	1,020	1,050	1,050	1,050	1,150
15.	Services Of Other Departments							
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	1,623,112	1,744,060	1,785,362	1,850,762	1,850,762	1,973,759	2,099,648

Program Employment Summary								
21.	Permanent Positions	70	69	69	59	59	63	67
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	70	69	69	59	59	63	67
25.	Non-Budgeted Positions							
26.	Total Program Positions	70	69	69	59	59	63	67

WORK PROGRAM1. MSA: Public ProtectionDepartment: Sheriff 062. Program: Courts

3. Program Description: The Sheriff's Department
 4. provides bailiffs, as mandated by state law, for
 5. all Superior and Municipal Courts within San
 6. Francisco. These bailiffs are responsible for
 7. courtroom security, custody of criminal defendants,
 8. summoning and security of juries, court-order
 9. prisoner transportation, and other services as
 10. directed by the court.

Division: Courts

11. _____
 12. _____

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	51 courts requiring 73 positions: Positions	69	69	56	56	60	63
14.	filled.						
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
 2. Program: Civil

Department: 06 Sheriff
 Division: Civil

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . .	\$ 239,085	205,000	205,000	325,600	325,600	325,600	325,600
4.	General Fund Unallocated	302,469	470,656	486,345	391,834	391,834	513,594	520,229
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	541,554	675,656	691,345	717,834	717,434	839,194	845,829

Program Expenditure Summary

10.	Labor Costs	\$ 498,925	630,851	646,540	674,329	674,329	794,339	796,139
11.	Overhead							
12.	Contractual Services	20,471	20,660	20,660	21,065	21,065	21,065	21,540
13.	Other Current Expenditures	15,778	15,920	15,920	15,755	15,755	17,505	21,330
14.	Equipment/Capital Outlay	325	2,215	2,215	235	235	235	235
15.	Services Of Other Departments	6,055	6,010	6,010	6,050	6,050	6,050	6,585
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	541,554	675,656	691,345	717,434	717,434	839,194	845,829

Program Employment Summary

21.	Permanent Positions	24	25	25	22	22	25	25
22.	Temporary Positions	2	2	2	2	2	2	2
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	26	27	27	24	24	27	27
25.	Non-Budgeted Positions	4	2	2	2	2	2	2
26.	Total Program Positions	30	29	29	26	26	29	29

WORK PROGRAM1. MSA: Public ProtectionDepartment: Sheriff 062. Program: CivilDivision: Civil

3. Program Description: The Sheriff's Civil Division
 4. serves process and notices and conducts evictions,
 5. civil arrests, auto levies, etc., resulting from
 6. civil action in the manner prescribed by law.
 7. Process must be returned in a timely fashion or
 8. the Sheriff will be held liable. Monies received
 9. as a result of garnishments, business levies,
 10. etc., are deposited in a trust fund and then dis-
 11. bursed by the Sheriff's Civil Division to the
 12. proper parties.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Services processed</u>	<u>46,984</u>	<u>50,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
14. <u>Evictions processed</u>	<u>2,162</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
15. <u>Civil trust fund receipts written</u>	<u>26,711</u>	<u>28,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
16. <u>Civil trust fund warrants written</u>	<u>18,218</u>	<u>19,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
17. <u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
18. <u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
19. <u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
20. <u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
 2. Program: Prisoner Services

Department: 06 Sheriff
 Division: Prisoner Services

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$								
4. General Fund Unallocated		131,847	210,918	214,683	199,624	199,624	199,749	200,774
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues		131,847	210,918	214,683	199,624	199,624	199,749	200,774

Program Expenditure Summary

10. Labor Costs	\$ 117,301	192,793	196,558	181,264	181,264	181,264	181,264
11. Overhead							
12. Contractual Services	8,720	10,865	10,865	11,080	11,080	11,080	12,030
13. Other Current Expenditures	3,847	5,515	5,515	5,460	5,460	5,585	5,620
14. Equipment/Capital Outlay	88						
15. Services Of Other Departments	1,891	1,745	1,745	1,800	1,800	1,800	1,840
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	131,847	210,918	214,683	199,624	199,624	199,749	200,774

Program Employment Summary

21. Permanent Positions	6	6	6	5	5	6	6
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	6	6	6	5	5	6	6
25. Non-Budgeted Positions	24	16	16	16	16	16	16
26. Total Program Positions	30	22	22	21	21	22	22

WORK PROGRAM

Department: Sheriff 06

Division: Prisoner Services

1. MSA: Public Protection
2. Program: Prisoner Services
3. Program Description: The Sheriff's department operates a Prisoner Services section to provide
education programs, counseling, job training,
employment placement, drug abuse programs, etc.
for prisoners within the county jail system.
4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Prisoner mean daily population	1,107	1,100	1,200	1,200	1,200	1,200
14.						
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
 2. Program: Parole

Department: 06 Sheriff
 Division: Parole

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$								
4. General Fund Unallocated		53,200	68,898	67,182	75,250	75,250	75,840	76,990
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues		53,200	68,898	67,182	75,250	75,250	75,840	76,990

Program Expenditure Summary								
10. Labor Costs	\$	48,708	57,548	58,803	66,840	66,840	66,840	66,840
11. Overhead								
12. Contractual Services		1,514	5,500	2,529	2,580	2,580	2,580	3,380
13. Other Current Expenditures		1,216	4,325	4,325	4,280	4,280	4,870	5,040
14. Equipment/Capital Outlay		206						
15. Services Of Other Departments		1,556	1,525	1,525	1,550	1,550	1,550	1,730
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures		53,200	68,898	67,182	75,250	75,250	75,840	76,990

Program Employment Summary								
21. Permanent Positions		2	2	2	2	2	2	2
22. Temporary Positions								
23. Inter-Departmental Work Order Positions								
24. Budgeted Positions		2	2	2	2	2	2	2
25. Non-Budgeted Positions		5	5	5	5	5	5	5
26. Total Program Positions		7	7	7	7	7	7	7

WORK PROGRAM

1. MSA: Public Protection
2. Program: County Parole
3. Program Description: The Sheriff's Department County
4. Parole Division conducts business at the direc-
5. tion of the County Parole Commission and provides
6. supervision for paroled prisoners.
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Department: Sheriff 06Division: County Parole

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Parole applications processed</u>	<u>1,141</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
14. <u>Paroles granted</u>	<u>185</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
15. <u>Board appearances</u>	<u>647</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>
16. <u>Revocation of Parole</u>	<u>35</u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
 2. Program: Administration

Department: 06 Sheriff
 Division: Administration

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$							
4. General Fund Unallocated	419,587	486,723	498,647	554,564	554,564	606,222	610,597
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	419,587	486,723	498,647	554,564	554,564	606,222	610,597

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Costs	\$ 390,511	460,573	472,497	528,428	528,429	579,167	580,067
11. Overhead			8,565	8,730	8,730	8,730	10,430
12. Contractual Services	9,689	8,565	13,685	13,540	13,540	14,460	15,955
13. Other Current Expenditures	14,061	13,685	265	165	165	165	165
14. Equipment/Capital Outlay	2,138	265	3,700	3,700	3,700	3,700	3,980
15. Services Of Other Departments	3,788	3,635					
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	419,587	486,723	498,647	554,564	554,564	606,222	610,597

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21. Permanent Positions	16	19	19	16	16	18	18
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	16	19	19	16	16	18	18
25. Non-Budgeted Positions	2	8	8	8	8	8	8
26. Total Program Positions	18	27	27	24	24	26	26

00558

00558

WORK PROGRAM1. MSA: Public Protection2. Program: AdministrationDepartment: Sheriff 06Division: Administration

3. Program Description: The Sheriff's Department Admin-
4. istrative Division provides overall support for
5. line operations and centralized services related
6. to budgeting, purchasing, accounting, planning,
7. training and personnel.
8. _____
9. _____
10. _____
11. _____
12. _____

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. _____	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

Department: Sheriff 06

Division: _____

Increment: _____

SHERIFF'S DEPARTMENT FUNCTIONS AND RESPONSIBILITIES

In the City and County of San Francisco, the Sheriff's Department is primarily responsible for the operation of the county jails, court security and other services at the direction of the court, and civil law enforcement.

County Jails:

The Sheriff is charged with responsibility for the operation of the county jails which are used for the detention of persons committed to secure their attendance as witnesses in criminal cases, for the detention of persons charged with crime and committed for trial, for the detention of persons committed for contempt, or upon a conviction for crime (Penal Code 4000, Govt. Code 26605, 26610). The Sheriff must receive all persons committed to jail by competent authority (Penal Code 4015). Thus, the Sheriff's Department must be prepared to accept, book, process and properly house all initial arrestees and other prisoners presented to it by the Police Department other law enforcement agencies and the court. During 1979 the Sheriff's Department booked over 43,000 prisoners at County Jail 1 (City Prison).

The Sheriff is required to transport and deliver prisoners committed to state prisons, prisoners committed to state hospitals for care of the insane, and prisoners committed to another county due to court ordered removal of criminal processings to another county (Penal Code 1037, 1216, 1217, 1370, 1372; Welfare and Inst. Code 5359, 5513, 5514).

There are minimum standards governing the maintenance of jails and the care of prisoners (Penal Code 4000 et seq; Govt. Code 26640 et seq., Adm. Code Title 15; Health and Safety Code 459). Currently due to lack of funding, the county jails violated eighteen sections of these standards.

Deputy Sheriff staffing patterns for the county jails were mandated by Federal District Judge Robert H. Schnake on April 24, 1974. They were modified in October 1974 to reflect the transfer of City Prison from the Police Department to the Sheriff's Department. This court order requires 280 positions for the three jail facilities.

Increment: _____

SHERIFF'S DEPARTMENT FUNCTIONS AND RESPONSIBILITIES (cont'd)

California Minimum Jail Standards (Adm. Code Title 15, Section 1023) mandate that "a sufficient number of personnel shall be employed in each local detention facility to permit intermittent visual supervision of all inmates." The Board of Corrections report of its biennial inspection of the San Francisco county jails conducted in January, 1979 stated "current staffing falls short of the emergency requirements of the standards in several of the San Francisco facilities."

The Sheriff's Department administers a Parole Division which supervises paroled prisoners. (penal Code 3075, 3076).

In order to meet the above mandates of State law, the Sheriff's Department maintains and operates three county jail units, a hospital security ward, a work furlough facility, a transportation unit, a Parole Division and a Prisoner Services Division.

Courts:

The Sheriff is required to attend all superior courts held within his county and obey all lawful orders and directions of all courts held within his county (Govt. Code 26603). The Sheriff is also required to provide bailiffs for all municipal courts and execute the orders and processes issued by the court (S.F. Charter 4.102).

Minimum bailiff staffing for Superior Courts was mandated by Presiding Judge Clayton Horn in 1974. Minimum bailiff staffing for Municipal Court was mandated by Presiding Judge Albert Wollenberg in 1976. These court orders require 88 bailiffs.

The Sheriff has special responsibilities for the care of juries. The Sheriff must summon by personal notice each prospective juror (Code of Civil Proc. 225; Penal Code 1046). Further, when a jury retires for deliberation, the deputy having them under his charge must keep them together and not permit any communication to them (Code of Civil Proc. 613, 614; Penal Code 1121). If the court orders the jury to view evidence outside the courtroom, the Sheriff is required to conduct them in a body to the indicated place (Code of Civil Proc. 610; Penal Code 119). In 1979 1140 juries were impaneled.

Department: Sheriff

06

Division: _____

Increment: _____

SHERIFF'S DEPARTMENT FUNCTIONS AND RESPONSIBILITIES (cont'd)

When it is necessary to have a person imprisoned in a state prison, brought before any court, or a person imprisoned in a county jail brought before a court sitting in another county, the court will order the Sheriff to produce the prisoner (Penal Code 1567).

In order to meet the above mandates of State law, the Sheriff's Department has deputies assigned to municipal and superior courts located at City Hall, the Hall of Justice, California Hall and Youth Guidance Center, and maintains a court-order transportation unit.

Civil Law Enforcement:

The Sheriff enforces court ordered evictions, auto levies, wage garnishments and property seizures. The Sheriff is required to serve certain process and notices resulting from civil action in the manner prescribed by law (Govt. Code 26607, 26608, 26609). During fiscal year 1978-79, the Civil Division served 47,000 processes and conducted 2,200 evictions.

The Sheriff must serve and return process and notice in a timely fashion or be held liable (Govt. Code 26609, 26603). When the Sheriff receives any fine or forfeiture and refuses or neglects to pay it over as required by law within 30 days after its receipt, he is guilty of a misdemeanor (Govt. Code 24055).

In order to meet the above mandates of State law, the Sheriff's Department maintains a civil division located at City Hall.

BASE AND FIRST INCREMENT - 90%Impact on Resources:

Funding at the base and first increment levels will necessitate the elimination of 47 position authorizations and holding vacant of an additional 36 positions. Only 282 out of 355 currently authorized deputy positions will be filled and only 39 out of 50 currently authorized civilian positions will be filled. Department-wide operating funds for services and supplies will be reduced by \$15,000, despite 15% inflation anticipated for next fiscal year.

Increment: BASE AND FIRST - 90% (cont'd)Impact on Services:

Jails: 48 deputy positions will be vacant violating the Federal court ordered minimum and necessitating a curtailment of systematic security shakedowns, security patrols, medical transportation and prisoner recreation. The safety of prisoners and staff will be jeopardized. Between the hours of 4 p.m. and 8 a.m., jail staff will be routinely outnumbered by prisoners by more than 200 to 1. In 1979, the jails experienced over 110 assaults by prisoners on staff and other prisoners, 20 attempted suicides and 3 suicides. At this significantly reduced staffing level, the ability to deter and respond to such events will be greatly diminished. The ability of the Department to promptly process and book the increasing volume of arrestees delivered by the police to County Jail 1 (City Prison) will be greatly impaired. A reduced amount of jail supplies will be available resulting in shortages in prisoner clothing, bedding and toiletries. The Department will not be able to address the current litigation regarding conditions at County Jail 1 (City Prison).

Courts: The reduction in staffing will violate existing Municipal and Superior Court orders. A priority of service would be established concentrating coverage on criminal courts and thus effectively stripping most civil courts and judges of security.

Civil Division: An unmanageable backlog in field service and trust fund disbursements will develop. This may place the City and County in violation of statutory requirements and result in civil suits by plaintiffs and a possible reduction in fee revenue. Execution of orders such as evictions will be delayed from 14 to 30 days or more.

Impact on Community:

The Sheriff may be forced to refuse custody of certain prisoners due to unmanageable prisoner-staff ratio. These prisoners will be referred to community agencies, if appropriate ones exist.

Certain high-risk prisoners will be transferred to state prison facilities and the city will be billed accordingly. We may be forced to close all or part of the San Bruno facility due to lack of staffing.

Department: Sheriff 06

Division: _____

Increment: BASE AND FIRST - 90% (cont'd)

Families of prisoners will have fewer visiting opportunities. Security in the courtrooms will be limited to criminal courts. Litigants, judges, spectators and juries in civil cases will be without security. Certain types of "service of process" requests will be refused. Evictions will be delayed a month or more, further exacerbating the housing crisis and causing loss of rent to property owner.

SECOND INCREMENT - 95%Impact on Resources:

Funding at the second increment level will necessitate the elimination of 25 position authorizations and holding vacant of an additional 38 positions. Only 297 out of the 355 currently authorized deputy positions would be filled and only 44 out of 50 currently authorized civilian positions would be filled. Department-wide operating funds for services and supplies will be increased by less than 2%, while 15% inflation is anticipated for next fiscal year.

Impact on Services:

Jails: 39 deputy positions will be vacant resulting in staffing significantly below the minimum level ordered by the Federal Court, thus the level of security will be reduced. The increased ratio of prisoners to deputies (over 200 to 1 at times) will jeopardize staff and prisoner safety. Prisoner medical transportation will be on a "deferred need" basis and prisoner recreation would be on an "as feasible" basis. The ability of the Department to promptly process and book the increasing volume of arrestees delivered by the police to County Jail 1 (City Prison) will be impaired. Booking delays of over 4 hours will be common. Inflation will result in a 13% reduction in jail supplies, contributing to shortages in prisoner clothing, bedding and toiletries. The Department will be unable to positively address the current litigation regarding conditions at County Jail 1 (City Prison).

Courts: Nine deputy positions will be vacant leaving staffing significantly below the court order minimums for Superior and Municipal Courts. A priority of service would be established concentrating coverage on criminal courts, and thus curtailing security for at least nine civil courts and judges.

Increment: SECOND 95% (cont'd)

Civil Division: One deputy position will be vacant. Cut-backs now in effect on discretionary services, such as service of process in small claims actions, will be continued.

Impact on Community:

Jail security will be compromised resulting in potentially explosive situations in the jail on a daily basis. Increased assaults and injuries in the jail can be anticipated.

Access to prisoners by families and other visitors will be limited in hours and days.

Ability to relieve deputies for training purposes will be eliminated, resulting in staff turnover - possible labor disputes. Some courtrooms will be without security, leading to a legal showdown between the Judiciary and the Sheriff/City and County.

Evictions will be delayed, leading to loss of rent and increased damage to property. Some civil money judgments will go unenforced resulting in loss of income to litigants.

THIRD INCREMENT - 99%Impact on Resources:

Funding at the third increment level will necessitate holding vacant 39 positions. Only 320 out of the 355 currently authorized deputy positions (including station officers) would be filled and only 45 out of the 50 currently authorized civilian positions would be filled. Department-wide operating funds for services and supplies will be increased by less than 5% (primarily for fuels), while 15% inflation is anticipated for next fiscal year.

Impact on Services:

Jails: Twenty deputy positions will be unfilled and the Federal court ordered staffing minimum will not be met. With this less than minimum staffing, it will be difficult for the Department to promptly book and process the increasing volume of arrestees delivered by the police to County Jail 1 (City Prison). The less than minimum staff compromises security and safety within the jails. Inflation will result in a 10% reduction in jail supplies contributing to shortages in prisoner clothing, bedding and toiletries.

Department: Sheriff

06

Division: _____

Increment: THIRD - 991 (cont'd)

The Department will be unable to positively address the current litigation regarding conditions at County Jail 1 (City Prison) without supplemental appropriations for specifically mandated improvements.

Courts: Five deputy positions will be vacant leaving staffing below the court ordered minimum. Civil courts and judges will be periodically left without bailiffs.

Civil Division: One deputy position will be vacant. Cut-backs now in effect on discretionary services, such as service of process in small claims actions, will be continued.

Impact on Community:

Jail and Civil Division staffing would be approximately the same as our current staff. This means minimum jail staffing at all times leading to lengthy waits at the jail for attorneys and service agencies who seek to interview clients. It results in few social service workers which restricts a family's contact with prisoners. It makes impossible routine jail contraband searches, resulting in compromised jail security.

In the Civil Division we must occasionally fail to promptly execute court orders resulting in delays for litigants in receiving money judgments.

GENERAL FUND REVENUE PROJECTION FOR FY 1980-81
(ALL BUDGET LEVELS)

Civil Division Fees \$325,600

Fees, set by State law, that are charged by the Sheriff's Civil Division for services related to civil law enforcement. Projected revenue is based on a continuation of the service level during the first six months of FY 79-80 (\$256,600) and a raise in general fees from \$8.50 to \$14.00 (AB 205) effective January 1, 1981 (\$69,000).

Housing of Federal Prisoners \$644,800

The Sheriff contracts with the United States Marshal to provide housing, care, and custody for federal prisoners within the San Francisco

Increment: _____

GENERAL FUND REVENUE PROJECTION FOR FY 1980-81
(ALL BUDGET LEVELS) (cont'd)

County Jails. Projected revenue is based on a continuation of the current average federal prisoner population, and a 34% increase in the Department's housing charge from \$23.08 per day to \$31.00 per day.

Projected man-days	20,800
	x \$ 31
	<u>\$644,800</u>

Jail Commissary Handling Charges \$ 2,100

One percent of gross sales from the Jail Commissary are deposited in the General Fund as provided in Administrative Code Section 13.10. Projected revenue is based on a continuation of current sales volume, \$210,000, for the period October 1978 through September 1979.

Morrissey Hearings Fees \$ 4,300

The Sheriff provides security services and a conference room for State parole violation hearings. Projected revenue is based on a continuation of the service level during the first six months of FY 79-80.

Total Revenue \$976,800

Mayor's Comments

Revenues reduced to \$907,800 to reflect disallowance of \$69,000 in Civil Division Fees.

Department: 06 SHERIFF

Division: _____

Effect on Department:

No layoffs will be necessary at this funding level. Of the 354 authorized deputy positions, 320 can be filled. This reflects approximately the same level of deputies available during 1979-80. A 5% inflationary increase has been added to materials and supplies. The Sheriff plans to augment the materials and supplies account further with monies received through the Sheriff's Special Maintenance Fund.

Effect on Public:

Services will continue to be provided at the same level as in 1979-80. However, in the past, the Sheriff's Department was able to make improvements to the jails with revenues from the Sheriff's Special Maintenance Fund. This year's projected revenues is reduced by 50% (\$860,000 to 430,000) because Contra Costa County will no longer be housing prisoners in San Francisco.

00564

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 06 SHERIFF

00564

RUN DATE: 06/13/80
TIME: 11:28

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	***** 1979-80 *****				***** 1980-81 *****		COMPARISON TO	
		1978-79 ACTUAL	ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
5099 UNALLOCATED GEN FUND PROPERTY TAXES		965	0	0	0	0	0	0	0
7005 SHERIFFS FEES		239,035	205,000	0	127,775	77,225	325,600	256,600	51,600
7099 OTH GEN CMT CHAR		496	2,000	0	1,489	511	2,100	2,100	100
7801 BOARDING OF PRISONERS		290,732	371,000	0	123,770	247,222	644,800	644,800	273,800
7305 TRANS PRISONERS		681	900	0	510	390	0	0	900-
7899 MISC REVENUE		947	0	0	0	0	4,300	4,300	4,300
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		532,906	578,900	0	253,552	325,348	976,800	907,800	328,900
* GENERAL FUND UNALLOCATED		9,407,736	10,397,945	664,626	5,181,050	5,976,928	11,698,391	11,707,120	1,309,175
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		9,940,642	10,976,845	664,626	5,434,602	6,302,276	12,675,191	12,614,920	1,638,075

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CITY AND COUNTY OF SAN FRANCISCO

00565

REPORT 744

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 13

FISCAL YEAR 1980-81

DEPT	06 SHERIFF	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
TOTAL CATEGORY		1,470,505*	1,516,358*	37,017*	543,762*	1,009,613*	1,532,100*	1,532,100*	15,742*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
203 CAPITAL PROJECTS				514,600		514,600			
220 EQUIPMENT PURCHASE		18,508	7,650		1,755	5,895	5,700	5,700	1,950-
269 BUILDINGS-STRUCT IMPROV				402,105-		402,105-			
TOTAL CATEGORY		18,508*	7,650*	112,495*	1,755*	118,390*	5,700*	5,700*	1,950-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		2,500	107			107	220	194	87
304 MEDICAL SERVICE				5,038		5,038	5,545	5,545	5,545
305 ADULT PROBATION		2,057	3,429		572	2,858	4,000	4,000	571
309 ELECTRICITY		1,500	1,652	361		2,013	1,750	1,750	98
310 CENTRAL SHOP		27,676	29,804		7,490	22,314	33,000	31,727	1,923
318 BUILDING REPAIR		2,989		5,435		5,435			
340 CONTROLLER DAT PROC		64,246	60,678		30,339	30,339	67,515	66,264	5,586
350 REPRODUCTION		4,283	5,796		1,141	4,655	3,600	3,600	2,196-
TOTAL CATEGORY		105,251*	101,466*	10,834*	39,542*	72,759*	115,630*	113,080*	11,614*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		2,308-		4,081-		4,081-			
TOTAL CATEGORY		2,308-	*	4,081-	*	4,081-	*	*	*
TOTAL EXP. TYPE		9,940,642*	10,976,845*	664,626*	5,434,602*	6,302,276*	12,675,191*	12,614,920*	1,638,075*

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 12

FISCAL YEAR 1980-81

DEPT	06 SHERIFF	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUOGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUOGET
EXP. TYPE	438 DIRECT EXPENOITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	6,174,950	6,770,392	22,921	3,221,294	3,675,426	7,947,923	7,947,923	1,169,531
003	PERM SALARIES-CRAFT	125,336	124,677	14,759	67,307	72,128	164,649	164,649	39,972
010	OVERTIME	122,366	79,000	360-	41,321	37,320	93,000	93,000	14,000
012	HOLIDAY PAY	108,508	125,000		65,359	59,641	135,000	135,000	10,000
016	IN LIEU SICK LEAVE	21,739		34,067	22,602	11,464			
017	RETROACTIVE PERSONAL SERVI	7,860		393,726	372,945	20,780			
020	TEMPORARY SALARIES	46,446	62,100		41,024	21,076	30,353	30,353	31,747-
060	MAND FRINGE BENEFITS	1,710,529	2,148,692	43,609	1,005,041	1,187,260	2,614,136	2,556,415	407,723
TOTAL CATEGORY		8,317,734*	9,317,861*	508,722*	4,836,893*	5,085,095*	10,905,061*	10,927,340*	1,609,479*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	924	1,575		1,231	344	2,400	2,400	825
109	OTHER CONTRACTUAL SERVICES	30,028	31,935	361-	11,419	20,156	34,300	34,300	2,365
TOTAL CATEGORY		30,952*	33,510*	361-	12,650*	20,500*	36,700*	36,700*	3,190*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
110	LOCAL SHARE - GRANTS	127	7,904	4,610-		3,294	5,000	5,000	2,904-
112	TRAVEL	3							
120	OTHER SERVICES	78,052	77,150		31,739	45,411	83,150	83,150	6,000
130	MATERIALS AND SUPPLIES	1,359,980	1,397,510	41,627	504,500	934,637	1,408,550	1,408,550	11,040
140	FIXED CHARGES	30,243	31,694		6,298	25,396	33,300	33,300	1,606
146	RENTAL OF PROPERTY	2,100	2,100		1,225	875	2,100	2,100	

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	06 SHERIFF	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****
		ACTUAL	ORIGINAL BUDGET REVISIONS	CURRENT ESTIMATE YEAR ACTUAL TO COMPLETE
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS			
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS			
	490 REVENUE TRANSFER TO ANOTHER	30,000	418,764	418,764
	491 LOCAL MATCH TRANSFER TO GR		30,681	30,681
TOTAL CATEGORY		30,000*	* 449,445*	* 449,445*
TOTAL EXP. TYPE		30,000*	* 449,445*	* 449,445*
TOTAL DEPT		9,970,642*	10,976,845*	1,114,071* 5,434,602* 6,751,721* 12,675,191* 12,614,920* 1,638,075*

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPCRT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 06 SHERIFF

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
03JECT	001 PERM SALARIES-MISC								
A187 A	CIVIL LEGAL ASSISTANT.....	053600647		2	28,656	2	28,656	2	28,656
A187 S	CIVIL LEGAL ASSISTANT	053680647				2-	28,656-	2-	28,656-
B160 A	LAN CLERK.....	066400003	2	2	37,428	2	41,916	2	41,916
0 1 A	CHAUFFEUR-PASSENGER	047100547	1						
1220 A	PAYROLL CLERK.....	047300570	1		4,839				
1222 A	SENIOR PAYROLL AND PERSONNEL	051900625		1	8,890	1	16,312	1	16,312
1424 A	CLERK TYPIST.....	042400510	1	1	11,832	1	13,310	1	13,310
1444 A	CLERK STENOGRAPHER.....	044200531	1	1	12,815	1	13,858	1	13,858
1446 A	SENIOR CLERK STENOGRAPHER...	048700506	2	2	27,155	2	30,072	2	30,072
1506 A	CONFIDENTIAL SECRETARY TO TH	071400062	1	1	20,071	1	22,498	1	22,498
1630 A	ACCOUNT CLERK.....	043800526	1	1	12,710	1	13,728	1	13,728
1650 A	ACCOUNTANT.....	054600658	1	1	14,225	1	15,867	1	15,867
1654 A	PRINCIPAL ACCOUNTANT.....	079600961	1	1	23,464	1	25,082	1	25,082
1934 A	STOREKEEPER.....	051000614	2	2	28,918	2	32,051	2	32,051
1936 A	SENIOR STOREKEEPER.....	057200691		1	16,234	1	16,973	1	16,973
2654 A	COOK.....	056500601	1	1	16,675	1	18,129	1	18,129
2656 A	CHEF.....	069700042	5	5	103,432	5	112,078	5	112,078
2661 A	FOOD SERVICE ADMINISTRATOR..	009181078	1	1	26,048	1	24,631	1	24,631
2782 A	LAUNDRY SUPERINTENDENT.....	067400014	1	1	17,728	1	21,987	1	21,987
3402 A	FARMER.....	052900638	2	2	30,172	2	33,304	2	33,304
3404 A	JAIL FARM SUPERVISOR.....	059480717	1	1	16,964	1	18,713	1	18,713

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	06 SHERIFF		F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL NO. POSNS	REQUEST AMOUNT	MAYOR'S NO. POSNS	RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
4322 A CASHIER III.....	0565B0681		1	1	16,104	1	17,774	1	17,774
8105 A LEGAL PROCESS CLERK.....	0414B0498		1	1	11,068	1	11,581	1	11,581
8106 A SENIOR LEGAL PROCESS CLERK..	0453B0546		1	2	23,707	2	28,250	2	28,250
8112 A ASSISTANT COURT CLERK.....	0552B0664		2						
8112 S ASSISTANT COURT CLERK	0552B0664					2	30,425	2	30,425
8124 A ASSISTANT CHIEF DEPUTY SHERI	0691B0834		1						
8126 A CHIEF DEPUTY SHERIFF-CIVIL	0947B1147		1						
8178 A SENIOR ATTORNEY - CIVIL AND	1169B1414		1	1	30,276	1	35,800	1	35,800
8217 A STATION OFFICER.....	0661B0800		14	11	202,967	11	235,131	11	235,131
8217 S STATION OFFICER	0661B0800					2-	42,751-	2-	42,751-
8301 A SHERIFF'S PROPERTY KEEPER...	0517B0622		1						
8303 A SHERIFF'S CIVIL PROCESS ASSI	0541B0652		2	2	27,787	2	32,724	2	32,724
8304 A DEPUTY SHERIFF.....	0661B0800		209	213	3,939,442	213	4,489,137	213	4,489,137
8306 A SENIOR DEPUTY SHERIFF.....	0731B0882		82	82	1,671,960	82	1,884,585	82	1,884,585
8308 A SHERIFF'S SERGEANT.....	0792B0956		27	27	600,060	27	693,411	27	693,411
8310 A SHERIFF'S LIEUTENANT.....	0666B1047		15	15	370,125	15	416,748	15	416,748
8312 A SHERIFF'S CAPTAIN.....	0956B1158		2	2	53,609	2	60,448	2	60,448
8312 S SHERIFF'S CAPTAIN	0956B1158					1	30,223	1	30,223
8314 A CHIEF DEPUTY SHERIFF.....	1052B1273		3	3	88,557	3	99,180	3	99,180
8315 S ASSISTANT SHERIFF	1136B1375					1	35,887	1	35,887
8347 A DIRECTOR OF TRAINING PROGRAM	0979B1185		1	1	24,466	1	29,413	1	29,413

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CITY AND COUNTY OF SAN FRANCISCO

00570

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	06 SHERIFF	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED NO. POSNS	* FISCAL YEAR 1979-80 * 800GET AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
CLASS NO.	DESCRIPTION	RATE						
OBJECT	001 PERM SALARIES-MISC				1-	29,413-	1-	29,413-
8347 S DIRECTOR OF TRAINING PROGRAM	097901185				1	36,984	1	36,984
8348 A UNDERSHERIFF.....	120881463	1	1	34,347	1	43,969	1	43,969
8350 A SHERIFF.....	3664M3664	1	1	39,618	5	110,344	5	110,344
8419 A PRISONER SERVICES COUNSELOR.	076600925	5	5	92,412	2	50,790	2	50,790
8420 A REHABILITATION SERVICES COOR	084201018	2	2	42,718	1	18,067	1	18,067
8464 A ASST SECRETARY, COUNTY PAROL	065500792	1	1	15,714	1	32,951	1	32,951
8470 A EXEC DIRECTOR, COUNTY PAROLE	1191D1443	1	1	28,444		874,244-		874,244-
9999 A SALARY SAVINGS	000000000			970,324-				
TOTAL OBJECT		400*	399*	6,801,313*	398*	7,947,923*	398*	7,947,923*
OBJECT	003 PERM SALARIES-CRAFT				1	35,366	1	35,366
7120 A BUILDINGS AND GROUNDS MAINT	112081355	1	1	31,686	4	101,697	4	101,697
7334 A STATIONARY ENGINEER.....	077700938	4	4	91,046	1	27,586	1	27,586
7335 A SENIOR STATIONARY ENGINEER..	0874D1057	1	1	24,716		8,012-		
9999 A SALARY SAVINGS	000000000				6*	164,649*	6*	164,649*
TOTAL OBJECT		6*	6*	139,436*				
OBJECT	020 TEMPORARY SALARIES							
2654 A COOK.....	0565B0681			2,500		3,777		3,777
2656 A CHEF.....	069780842			5,275		8,193		8,193
7334 A STATIONARY ENGINEER.....	077700938			6,325		10,026		10,026
8301 A SHERIFF'S PROPERTY KEEPER...	051700622			48,000		8,357		8,357
TOTAL OBJECT		*	*	62,100*	*	30,353*	*	30,353*
TOTAL DEPT		406*	405*	7,002,849*	404*	8,142,925*	404*	8,142,925*

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CITY AND COUNTY OF SAN FRANCISCO

00571

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 06 SHERIFF

SUB-OBJECT	TITLE	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	153,877	220,947		87,403	133,544	248,884	191,163	29,784-
0601	RETIRE NON-CITY	1,321,424	1,685,907	39,125	814,138	910,894	2,065,184	2,065,184	379,277
0606	SCC SEC	47,722	42,339		25,322	17,017	70,315	70,315	27,976
0610	HEALTH SERVICE-CITY MATCH	159,392	170,260	3,923	78,178	96,005	194,972	194,972	24,712
0620	UNEMPLOY INSURANCE	27,420	28,530	544		29,074	34,052	34,052	5,522
0621	UNEMPLOY INSURANCE-ADMIN C	694	709	17		726	729	729	20
TOTAL DEPT		1,710,529*	2,148,692*	43,609*	1,005,041*	1,187,260*	2,614,136*	2,556,415*	407,723*

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CITY AND COUNTY OF SAN FRANCISCO

00572

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

OEPT 06 SHERIFF
EQUIP NO. DESCRIPTION

***** FISCAL YEAR 1980-81 *****

UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
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SUBJECT 2242 SAFETY
06001Z SAFETY EQUIPMENT

5,700	1	5,700	1	5,700
-------	---	-------	---	-------

TOTAL SUBJECT

1*	5,700*	1*	5,700*
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TOTAL OEPT

1*	5,700*	1*	5,700*
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Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Two new positions are requested, Assistant Sheriff and Captain. Three current positions, two Station Officers and the Director of Training, would be eliminated to fund these new positions.

8315 Assistant Sheriff

This position would provide the Sheriff with an enhanced ability to properly administer the Department. The Assistant Sheriff would be primarily responsible for the administration and business management services of the Department. The position differs from the next higher class of Undersheriff by the latter being primarily responsible for the command and operational direction of all departmental services. The Assistant Sheriff would perform specified duties of the Undersheriff and/or Sheriff during their absences. The Civil Service Commission approved the creation of this position on June 18, 1979.

8312, Sheriff's Captain

The Sheriff's Department operates three county jail facilities. County Jail #1, the arrestee intake facility, is located on the sixth floor of the Hall of Justice. County Jail #2, the facility for felons held for Superior Court trial and federal prisoners, is located on the seventh floor of the Hall of Justice. County Jail #3, the sentenced misdemeanant and C. J. #1 and C. J. #2 overflow facility, is located in San Bruno. Each facility has an authorized staff of approximately seventy, and an average daily prisoner population of four hundred. Two of the jail facilities are currently commanded by a Captain and one facility is commanded by a Lieutenant. This situation is due to the failure of the Department to obtain a Captain's position when City Prison (County Jail #1) was transferred from the Police Department to the Sheriff in 1976. The Police Department assigned a captain to command City

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS (cont'd)

Prison when it was under their jurisdiction prior to 1976. This request would rectify this inequity and provide proper management staffing for all three county jail units.

Base and First Increments - 90% Levels

At this funding level, the following 47 position authorizations are deleted:

- 7 - 8306, Senior Deputy Sheriff
- 25 - 8304, Deputy Sheriff
- 2 - 8303, Civil Process Assistant
- 9 - 8217, Station Officer
- 1 - 7120, Building & Grounds Superintendent
- 1 - 3404, Jail Farm Supervisor
- 2 - 3402, Farmer

In addition, 36 position vacancies will be required. Thus, only 321 positions can be filled during FY 1980-81 compared to the current level of 373 positions.

Second Increment - 95% Levels

At this funding level, the following 25 position authorizations are deleted:

- 4 - 8306, Senior Deputy Sheriff
- 19 - 8304, Deputy Sheriff
- 1 - 3402, Farmer
- 1 - 7120, Building & Grounds Superintendent

In addition, 38 position vacancies will be required. Thus, only 341 positions can be filled during FY 1980-81 compared to the current level of 373 positions.

Department: Sheriff 06

Division: All Divisions

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS (cont'd)Third Increment - 99% Level

39 positions vacancies will be required.
Thus, only 365 positions can be filled
during fiscal year 1980-81 compared to the
current level of 373 positions.

Mayor's Comments

Approve as Requested.

005 OVERTIME

Significant Items:Overtime - Permanent

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
71,000	71,000	73,000	82,000	82,000

Object Object Title and Explanation of Change005 OVERTIME (continued)Overtime - Permanent (cont'd)

The second increment reflects the actual rate of expenditures during the first six months of FY 79-80. The third increment reflects actual usage plus an anticipated salary increase of 12.5%.

These funds will provide the various divisions of the Department with a minimum amount of resources to meet emergency situations and comply with court orders. Staffing shortages make these resources essential for management utilization as emergencies develop.

The County Jails require overtime to provide minimum staffing for each facility when assistance cannot be provided from another facility. Also, overtime is expended due to mandated transportation of prisoners to prisons throughout the state, court appearances, and emergency response situations.

The Courts require overtime to provide court-ordered services regarding courtroom security and guarding of juries.

The Civil Division requires overtime to provide necessary personnel for evictions and meet mandated deadlines regarding disbursement from the Civil Trust Fund.

Overtime - Craft

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
8,000	8,000	11,000	11,000	11,000

The second and third increments reflect actual expenditures during the first six months of FY 1979-80. The engineer staff at County Jail 3 requires overtime to provide coverage during holidays and

LINE - ITEM EXPLANATIONSDepartment: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change005 OVERTIME (continued)Overtime - Craft (cont'd)

sick leave. Twenty-four hour a day, 7 days a week coverage is necessary to avoid dangerous situations developing regarding the facility's boilers, domestic water supply, and sewage pumps.

Mayor's Comments

Approve as Requested.

012 HOLIDAY PAY

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
125,000	125,000	125,000	135,000	135,000

The third increment reflects actual expenditures during the first six months of FY 1979-80 plus an anticipated 12.5% salary increase.

This request will provide minimum staffing within the county jails to provide security, a continuation of booking, prisoner intake operations, and chef supervision for jail kitchens.

Minimum coverage must be provided for three shifts at three separate jail facilities and the General

Object Object Title and Explanation of Change012 HOLIDAY PAY (continued)

Hospital security ward. This request is based on the need for the following personnel:

84 Deputies
1 Senior Deputy
12 Sergeants
2 Lieutenants
3 Chefs

Mayor's Comments

Approve as Requested.

020 TEMPORARY SALARIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
69,322	69,322	99,353	99,353	30,353

The second and third increments reflect actual rate of expenditure during the first six months of FY 1979-80.

The Sheriff's Civil Division hires keepers as their services, regarding business levies, are required by court order. There is an increasing demand for keeper services, which are mandated by the Civil Code.

Mayor's Comments:

Reduced by \$69,000 to reflect revised revenues.

00576

LINE - ITEM EXPLANATIONS

00576

Department: SheriffDivision: All DivisionsObject Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS0600 Retirement - CityEmployments on or Before 11/1/76

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
B160	2	\$ 37,427
1222	1	15,086
1444	1	12,815
1446	1	14,120
1630	1	12,711
1654	1	23,464
1934	2	28,919
1936	1	15,279
2654	1	16,798
2656	5	103,959
2661	1	22,004
2782	1	19,854
3402	2	30,172
3404	1	16,965
4322	1	16,391
7120	1	31,605
7334	3	68,467
7335	1	24,716
8108	1	12,500
8112	2	27,218
8217	8	151,766
8420	1	22,608
8464	1	15,695
8470	1	28,521
	41	\$770,100

BASE AND FIRST INCREMENTSLess: Employments deleted from budget at base and first increments:

3402	2	\$ 30,172
3404	1	16,965
7120	1	31,685
8217	8	151,766

Total Deletions \$ (230,588)

Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS (continued)0600 Retirement - City (cont'd)BASE AND FIRST INCREMENTS (continued)Adjusted Employments and Salaries:

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
	29	\$539,512

Less: Salary savings at base and first increments
9.967953%:

	\$ 53,778
Add: Overtime*	8,000
Holiday Pay*	10,000

Salaries subject to
City Retirement at
base and first in-
crement \$503,734

Retirement Rate 23.10%

Funds required at
base and first
increment \$116,363Employments After 11/1/76

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
1424	1	\$ 12,293
1446	1	13,643
1506	1	20,071
1650	1	14,879
7334	1	22,822
8106	1	10,372
8108	1	12,721
8178	1	31,775
8217	1	18,971
8303	2	29,111

00577

LINE - ITEM EXPLANATIONS

00577

Department: Sheriff 06

Division: All Divisions

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS (continued)

0600 Retirement - City (cont'd)

Employments After 11/1/76 (cont'd)

Class #	# Pos.	Amount
8419	5	\$ 95,791
8420	1	21,317
	17	\$303,766

BASE AND FIRST INCREMENTS

Less: Employments deleted from budget at base and first increments:

8217	1	\$ 18,971
8303	2	29,111

Total Deletions \$(48,082)

Adjusted employments and salaries:

14 \$255,684

Less: Salary savings at base and first increments
9.967953%:

\$ 25,486

Salaries subject to
City Retirement at
base and first in-
crement

\$230,198

Retirement Rate 15.69%

Funds required at base and first increments:

\$ 36,118

Total funds required at base and first increments:

\$152,481

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS (continued)

SECOND INCREMENT

Employments on or Before 11/1/76

Class #	# Pos.	Amount
	41	\$770,100

Less: Employments deleted from budget at second increment:

3402	1	\$ 15,086
7120	1	31,685

Total Deletions \$(46,771)

Adjusted employments and salaries:

39 \$723,329

Less: Salary savings at second increment 9.992035%:

\$ 72,275

Add: Overtime* 11,000
Holiday Pay* 10,000Salaries subject to
City Retirement at
second increment

\$672,054

Retirement Rate 23.10%

Funds required at
second increment

\$155,244

Employments After 11/1/76

Class #	# Pos.	Amount
	17	\$303,766

00578

LINE - ITEM EXPLANATIONS

00578

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS (continued)0600 Retirement - CityEmployments After 11/1/76 (cont'd)

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
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Adjusted employments and salaries:

17		\$303,766
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Less: Salary savings at second increment 9.992035%:

		\$ 30,353
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Salaries subject to City Retirement at second increment		\$273,413
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Retirement Rate		15.69%
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Funds required at second increment		\$ 42,898
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Total funds required at second increment		\$198,142
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THIRD INCREMENTEmployments on or Before 11/1/76

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
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41		\$770,100
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Less: Employments deleted from budget at third increment:

3402	1	\$ 15,086
7120	1	31,685

Total Deletions		\$ (46,771)
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Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS (continued)0600 Retirement - CityTHIRD INCREMENT (cont'd)Employments on or Before 11/1/76

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
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Adjusted employments and salaries:

39		\$723,329
----	--	-----------

Less: Salary savings at third increment 9.947584%:

		\$ 71,954
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Add: Overtime*		11,000
Holiday Pay*		11,000

Salaries subject to City Retirement at third increment		\$673,375
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Retirement Rate		23.10%
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Funds required at third increment		\$155,550
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Employments After 11/1/76

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
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17		\$303,766
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Adjusted employments and salaries:

17		\$303,766
----	--	-----------

Less: Salary savings at third increment 9.947584%:

		\$ 30,218
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LINE - ITEM EXPLANATIONS

Department: Sheriff 06
 Division: All Divisions

Object Object Title and Explanation of Change
 060 MANDATORY FRINGE BENEFITS (continued)

0600 Retirement - City

THIRD INCREMENT

Employments After 11/1/76 (cont'd)

Salaries subject to
 City Retirement at
 third increment \$273,548

Retirement Rate 15.69%

Funds required at
 third increment \$ 42,920

Total funds required
 at third increment \$198,470

Mayor's Comments

Adjusted to reflect passage of Proposition P.

*Only employees who are member of the City Retirement System on or before 11/1/76 have City Retirement on Overtime and Holiday Pay

Object Object Title and Explanation of Change

0601 RETIREMENT - NON-CITY

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
8304	213	\$3,984,109
8306	82	1,677,324
8308	27	610,724
8310	15	369,780
8312	3	80,414
8314	3	88,117
8315	1	31,842
8348	1	33,268
8350	1	39,613
	346	\$6,915,191

BASE AND FIRST INCREMENTS

Less: Employments deleted from budget at base and first increments:

8304	25	\$ 467,619
8306	7	143,186

Total Deletions \$ (610,805)

Adjusted employments and salaries:

314 \$6,304,386

Less: Salary savings at base and first increments
 9.967953%:

\$ 628,419

Salaries subject to
 State Retirement at
 base and first increment
\$5,675,967

Retirement Rate 28.743%

Total funds required
 at base and first
 increment \$1,631,443

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change0601 RETIREMENT - NON-CITYSECOND INCREMENT

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
(from above)	346	\$6,915,191
Less: Employments deleted from budget at second increment:		
8304	19	\$ 355,390
8306	4	81,821
Total Deletions		\$ (437,211)
Adjusted employments and salaries:		
	323	\$6,477,980
Less: Salary savings at second increment 9.992035%:		
		<u>\$ 647,283</u>
Salaries subject to State Retirement at second increment		<u>\$5,830,697</u>
Retirement Rate		28.743%
Total funds required at second increment:		<u>\$1,675,917</u>

THIRD INCREMENT

<u>Class #</u>	<u># Pos.</u>	<u>Amount</u>
(from above)	346	\$6,915,191
Less: Employments deleted from budget at third increment:		
8304	7	\$ (130,933)
Adjusted employments and salaries:		339 \$6,784,258

Object Object Title and Explanation of Change0601 RETIREMENT - NON-CITYTHIRD INCREMENT (continued)

Less: Salary savings at third increment 9.947584%:

\$ 674,870

Salaries subject to State Retirement at third increment:

\$6,109,388

Retirement Rate

28.743%

Total funds required at third increment:

\$1,756,021Mayor's Comments

Adjusted to reflect passage of Proposition P.

00581

LINE - ITEM EXPLANATIONS

00581

Department: Sheriff 06

Division: All Divisions

Object Object Title and Explanation of Change

0606 SOCIAL SECURITY

Average Salary

Class	# of Pos.	Total Amount	Annual	Semi- Annual
B160	2	37,427	18,714	9,357
1222	1	15,086		7,543
1424	1	12,293		6,147
1444	1	12,815		6,408
1446	2	27,763	13,882	6,941
1506	1	20,071		10,036
1630	1	12,711		6,356
1650	1	14,879		7,440
1654	1	23,464		11,732
1934	2	28,919	14,460	7,230
1936	1	15,279		7,640
2654	1	16,798		8,399
2656	5	103,959	20,792	10,396
2661	1	22,804		11,402
2782	1	19,854		9,927
3402	2	30,197	15,086	7,543
3404	1	16,965		8,483
4322	1	16,391		8,196
7334	4	91,289	22,822	11,411
7335	1	24,716		12,358
8106	1	10,372		5,186
8108	2	25,301	12,651	6,326
8112	2	27,218	13,609	6,805
8217	9	170,737	18,971	9,486
8303	2	29,111	14,556	7,278
8419	5	95,791	19,158	9,579
8420	2	44,005	22,003	11,002
8464	1	15,695		7,848

Classifications over \$25,900

7120	1	31,685	15,843
8178	1	31,775	15,888
8470	1	28,521	14,261

Object Object Title and Explanation of Change

0606 SOCIAL SECURITY (continued)

Social Security Requirements

Class	7/1-12/31	1/1 - 6/30	Total
B160	1,147.17	1,244.48	2,391.65
1222	462.39	501.61	964.00
1424	376.81	408.78	785.59
1444	392.81	426.13	818.94
1446	850.97	923.15	1,774.12
1506	615.21	667.39	1,282.60
1630	389.62	422.67	812.29
1650	456.07	494.76	950.83
1654	719.17	780.18	1,499.35
1934	886.40	961.59	1,847.99
1936	468.33	508.06	976.39
2654	514.86	558.53	1,073.39
2656	3,186.37	3,456.67	6,643.04
2661	698.94	758.23	1,457.17
2782	608.53	660.15	1,268.68
3402	924.77	1,003.22	1,927.99
3404	520.01	564.12	1,084.13
4322	502.41	545.03	1,047.44
7334	2,797.98	3,035.33	5,833.31
7335	757.55	821.81	1,579.36
8106	317.90	344.87	662.77
8108	775.57	841.36	1,616.93
8112	834.29	905.07	1,739.36
8217	5,233.43	5,677.37	10,910.80
8303	892.28	967.97	1,860.25
8419	2,935.96	3,185.02	6,120.98
8420	1,348.85	1,463.27	2,812.12
8464	481.08	521.89	1,002.97

Classifications over \$25,900

7120	616.49	1,053.56	1,670.05
8178	613.74	1,056.55	1,670.29
8470	711.63	948.36	1,659.99
			\$67,744.77

00582

LINE-ITEM EXPLANATIONS

00582

Department: Sheriff 06

Division: All Divisions

<u>Object</u>	<u>Object Title and Explanation of Change</u>			
0606	<u>SOCIAL SECURITY (continued)</u>			
	<u>BASE AND FIRST INCREMENTS</u>			
		Soc. Sec.		
		# of Requirem'ts		
<u>Class</u>	<u>Pos.</u>	<u>7/1 - 12/31</u>	<u>Total</u>	
Less: Social Security on deleted positions at base and first increments:				
3402	2	\$ 1,972.99		
3404	1	1,084.13		
7120	1	1,670.05		
8217	9	10,910.80		
8303	2	<u>1,860.25</u>		
Total Social Security on deleted positions:				
			<u>\$17,453.22</u>	
Adjusted Social Security			\$50,291.55	
Less: Social Security on salary savings at base and first increment 9.967953%:				
			\$ (5,043.04)	
Add: Social Security on overtime* (\$8,000) and Holiday Pay* (\$10,000)				
		\$9,000 x 6.13%	551.70	
		\$9,000 x 6.65%	<u>598.50</u>	
Social Security required at base and first increments			<u>\$46,428.71</u>	
<u>SECOND INCREMENT</u>				
Social Security from above			\$67,744.77	
Less: Social Security on deleted positions at second increment:				
3402	1	\$ 964.00		
7120	1	<u>1,670.05</u>		

<u>Object</u>	<u>Object Title and Explanation of Change</u>			
0606	<u>SOCIAL SECURITY</u> (continued)			
	<u>SECOND INCREMENT</u> (cont')			
		Soc. Sec.		
	# of	Requirem't.		
<u>Class</u>	<u>Pos.</u>	<u>7/1-12/31</u>	<u>Total</u>	
Total Social Security on deleted positions:				
				\$ 2,634.05
Adjusted Social Security				\$65,110.72
Less: Social Security on salary savings at second increment 9.992035%:				\$ (6,505.89)
Add: Social Security on overtime* (\$11,000) and Holiday Pay* (\$10,000)				
		\$10,500 x 6.13%	643.65	
		\$10,500 x 6.65%	698.25	
Social Security required at second increment:				<u>\$59,946.73</u>
	<u>THIRD INCREMENT</u>			
Social Security from above				\$67,744.77
Less: Social Security on deleted positions at third increment:				
3420	1	\$ 964.00		
7120	1	1,670.05		
Total Social Security on deleted positions at third increment:				<u>\$ 2,634.05</u>
Adjusted Social Security				\$65,110.72
Less: Social Security on salary at third increment 9.947584%:				\$ (6,476.94)

00583

LINE - ITEM EXPLANATIONS

00583

Department: Sheriff 06Division: All Divisions

Object Object Title and Explanation of Change

0606 SOCIAL SECURITY (continued)

THIRD INCREMENT (cont'd)

Class	# of	Soc. Sec.	
Class	Pos.	Requirem'ts	Total
		7/1 - 12/31	
Add: Social Security on			
overtime* (\$11,000) and			
Holiday Pay* (\$11,000)			
		\$11,000 x 6.13%	\$ 674.30
		\$11,000 x 6.65%	731.50
			<u>\$60,039.58</u>

Mayor's Comments

Adjusted to reflect passage of Proposition P.

*Only employees who are members of the City Retirement System on or before 11/1/76 have Social Security on Overtime and Holiday Pay.

Object Object Title and Explanation of Change

0610 HEALTH SERVICE

Group

	# Pos.
Employments on or before 11/1/76 (see 0600)	41
Employments after 11/1/76 (see 0600)	17
Retirement - Non-City (see 0601)	<u>346</u>

Total Positions

404

BASE AND FIRST INCREMENTS

Less: Employments deleted from budget at base and first increments:

47

Adjusted positions

357.00000

Less: Positions vacant due to salary savings:

35.58562

Positions requiring Health Service

321.41438

Rate per position

\$ 534.60

Health Service required at base and first increments:

\$171,828.00

SECOND INCREMENT

Total Positions

404

Less: Employments deleted from budget at second increment:

25

Adjusted positions

379.00000

Less: Positions vacant due to salary savings

37.8698

Positions requireing Health Service
Rate per position

	341.1301
\$	534.60

Health Service required at second increment:

\$182,360.00

00584

LINE - ITEM EXPLANATIONS

00584

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change0610 HEALTH SERVICE (continued)THIRD INCREMENT

Total Positions	404
Less: Employments deleted from budget at third increment:	<u>9</u>
Adjusted positions	395.00000
Less: Positions vacant due to salary savings	<u>39.29296</u>
Positions requiring Health Service	355.70704
Rate per position	\$ <u>534.60</u>
Health Service required at third increment	<u>\$ 190,161.00</u>

Mayor's Comments

Adjusted to reflect passage of Proposition P.

Object Object Title and Explanation of Change0620 UNEMPLOYMENT INSURANCEEstimated expenditures 1979-1980

Permanent Salaries	\$7,102,648
Less: 1 - 8350 Sheriff - Exempt	<u>39,613</u>
Permanent salaries subject to unemployment insurance:	\$7,063,035
Overtime	79,000
Holiday Pay	125,000
Temporary Salaries	<u>62,100</u>
Total estimated expenditures 1979-80	\$7,329,135
Unemployment insurance (\$7,329,135 x .4%)	<u>29,317</u>

Mayor's Comments

Adjusted to reflect passage of Proposition P.

LINE - ITEM EXPLANATIONSDepartment: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change0621 UNEMPLOYMENT INSURANCE - ADMINISTRATION

<u>Group</u>	<u># Pos.</u>
Employments on or before 11/1/76 (see 0600)	41
Employments after 11/1/76 (see 0600)	17
Retirement - Non-City (see 0601)	346
	404
<u>BASE AND FIRST INCREMENT</u>	
Less: Employments deleted from budge at base and first increment	47
Exempt positions	1
	356
Add: Temporary positions	1
	357.00000
Less: Postions vacant due to salary savings	35.58562
Positions requiring unemployment insurance - administratrion	321.41438
Rate per position	\$ 2
Unemployment insurance - administration required at base and first increment	\$643
Mandatory Fringes adjusted to \$2,317,423	
<u>SECOND INCREMENT</u>	
Total Positions	404
Less: Employments deleted from budget at second increment	25
Exempt positions	1
	378
Add: Temporary positions	1
	379.00000

Object Object Title and Explanation of Change0621 UNEMPLOYMENT INSURANCE - ADMINISTRATIONSECOND INCREMENT (cont'd)

Less: Positions vacant due to salary savings	37.86981
Positions requiring unemployment in- surance - administration	341.13019
Rate per position	\$ 2
Unemployment insurance - administration required at second increment	\$682
Mandatory Fringes adjusted to \$2,449,534	
<u>THIRD INCREMENT</u>	
Total Positions	404
Less: Employments deleted from budget at third increment	9
Exempt positions	1
	394
Add: Temporary positions	1
	395.00000
Less: Positions vacant due to salary savings	39.29296
Positions requiring unemploy insurance - administration	355.70704
Rate per position	\$ 2
Unemployment insurance - administration required at third increment	\$711
Mandatory Fringe adjusted to \$2,556,415	
<u>Mayor's Comments</u>	
Adjusted to reflect passage of Proposition P.	

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change100 PROFESSIONAL AND SPECIAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,575	1,575	1,575	2,400	2,400

The third increment reflects actual expenditures during the first six months of fiscal year 1979-80. Investigative Services requires funds for the investigation of complaints and claims where a form of electronic lie detector becomes necessary as a tool to adequately complete the investigation.

The Civil Division is required to pay fees to the County Clerk in connection with processing civil papers.

Prisoner Services requires funds to pay tuition and instructor charges for various job related training courses.

Mayor's Comments

Approve as Requested.

109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
34,300	34,300	34,300	34,300	34,300

The third increment reflects current expenditures and a 10% inflation factor for office equipment maintenance and scavenger service.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICE (continued)

The requested funds will provide for the following:

- * Repair and maintenance of office equipment.
- * Rental of office equipment.
- * Repair and maintenance of service revolvers, badges, laundry equipment.
- * Garbage removal from County Jail 3 and Prisoner Services offices at 739 Bryant Street.
- * Pest control within County Jails.

Mayor's Comments

Approve as Requested.

110 LOCAL SHARE - GRANTS/SUBVENTIONS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,000	5,000	5,000	5,000	5,000

Matching funds are required for the Sheriff's Community Re-Entry Grant and the Pre-Trial Diversion Grant.

Mayor's Comments

Approve as Requested.

Department: Sheriff 06

Division: All Divisions

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
77,150	77,150	77,150	83,150	83,150

The third increment reflects an increase in the telephone account from \$47,000 to \$53,000. Additional funds are needed to maintain the current service level.

In addition to telephone service, these funds provide for the following:

- * Postage required to notify persons eligible for jury duty.
- * Postage for Administrative and Civil Division correspondence.
- * Expenses incurred in transporting prisoners to state prisons under Superior Court orders.
- * Local public transportation fares for personnel serving writs.

Mayor's Comments

Approve as Requested.

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,380,850	1,380,850	1,391,350	1,408,550	1,408,550

The second increment reflects an increase from \$23,500 to \$34,000 in the fuel account. The third increment increases reflect current expenditure levels in office supplies, vehicle parts, and uniforms, also, a further 10% increase in fuels.

Significant Items:Minor Furnishings

Each prisoner must be provided with a clean serviceable mattress, a clean sheet or mattress cover, a towel, and one or more blankets depending upon climatic conditions. These items are mandated by minimum jail standards (Ca. Admin. Code, Title 15).

The current annual cost per prisoner to provide these items is \$162.80. The total amount required for FY 1980-81 is \$179,080 (\$162.80 x 1100 - average daily prisoner population). However, due to budgetary limitations, only a continuation of the current funding of \$101,500 is requested.

Building Maint. Supplies

These funds are necessary in order to maintain a standard of cleanliness, within the county jails, that conforms to health standards prescribed by law. The following are some of the cleaning items needed: soaps, bleaches, brushes, utensils, toilet tissue, paper towels, etc.

Due to budgetary limitations, only a continuation of the current funding of \$56,000 is requested.

Institutional Linen

Each prisoner must be provided with outer garments, undergarments, and socks. These items are mandated by minimum jail standards (Ca. Admin. Code, Title 15).

Department: Sheriff 06

Division: All Divisions

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES (continued)Institutional Linen (cont'd)

Clothing items needed include pants, shirts, coveralls, underwear, kitchen apparel, and shoes. The longevity of prisoner clothing is drastically reduced by excessive wear and tear due to multiple launderings, prisoner destruction of garments, etc.

The current annual cost per prisoner to provide these items is \$194.25. The total required to clothe all prisoners during FY 1980-81 is \$213,675 (\$194.25 x 1100 - average daily prisoner population). However, due to budgetary limitations, only a continuation of the current funding of \$102,000 is requested. It should be noted that this current level of funding does not allow for clothing prisoners at County Jail 1 (City Prison), thus, some prisoners spend up to three months in the clothes they were wearing when they were arrested.

Foodstuffs

Minimum jail standards (Ca. Admin. Code, Title 15) mandates nutritional standards and frequency of meals for prisoners. The current mean daily cost to provide 3 daily meals to county jail prisoners is \$3430. Therefore, even without an increased allowance per meal, FY 1980-81 will require \$1,251,950 (\$3430 x 365). Due to budgetary limitations, only a continuation of the current funding of \$1,008,450 is requested. However, to continue feeding prisoners during FY 1980-81, the balance needed will be requested through the Sheriff's Special Maintenance Fund.

Mayor's Comments

Approve as Requested.

Object Object Title and Explanation of Change140 FIXED CHARGES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
33,300	33,300	33,300	33,300	33,300

This request provides for sewage services by the North San Mateo County Sanitation District for County Jail 3 located in San Bruno, and property taxes levied by San Mateo County on the County Jail's 200 acres.

Mayor's Comments

Approve as Requested.

146 RENTAL OF PROPERTY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,100	2,100	2,100	2,100	2,100

Rental of Prisoner Services office space at 739 Bryant Street, which is used by counselors who perform services essential to prisoners attempting to make a successful re-entry into the community. This request assumes a continuation of current \$175 a month rent.

Mayor's Comments

Approve as Requested.

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change146 RENTAL OF PROPERTY (continued)Mayor's Comments (cont'd)220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,700	5,700	5,700	5,700	5,700

New and replacement equipment to provide deputies with all necessary safety items. These items include holsters, batons, baton rings, belts, flashlights, gas masks, bullet resistant vests, guns.

Mayor's Comments

Approve as Requested.

303 REAL ESTATE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
220	220	220	220	194

Object Object Title and Explanation of Change303 REAL ESTATE (continued)

The Department of Real Estate's fee for renegotiating the rental of office space at 739 Bryant Street for use by the Sheriff's Prisoner Services Division.

Mayor's Comments

Reduced to reflect passage of Proposition P.

304 MEDICAL SERVICE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,545	5,545	5,545	5,545	5,545

The Department contracts with a private vendor to provide a county jail food service. This request is for the services of a nutritionist, 40 hours a month, to conduct contract compliance monitoring.

Mayor's Comments

Approve as Requested.

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change305 ADULT PROBATION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
4,000	4,000	4,000	4,000	4,000

This request reflects the Sheriff's Department pro rata share of the salary of the Coordinator for the computerized Court Management System.

Mayor's Comments

Approve as Requested.

309 ELECTRICITY

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,742	1,749	1,750	1,750	1,750

Maintenance and repair of the closed circuit television and microwave alarm system at County Jail 3 (San Bruno).

Mayor's Comments

Approve as Requested.

Object Object Title and Explanation of Change310 AUTOMOTIVE MAINTENANCE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
29,800	29,000	29,800	33,000	31,727

The third increment provides for a 10% increase in account. Central Shops requested \$40,400 be provided for the maintenance and repair of the Sheriff's Department existing fleet of vehicles during FY 1980-81.

Mayor's Comments

Reduced to reflect passage of Proposition P.

340 DATA PROCESSING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
67,515	67,515	67,515	67,515	66.264

This system provides an online criminal justice information base serving 8 criminal justice agencies. Information is entered concerning criminal cases as they move from Sheriff's booking through court sentencing. The system provides data essential to court calendar and case management. The requested amount reflects the Sheriff's Department pro rata share of this electronic data processing system.

Department: Sheriff 06Division: All DivisionsObject Object Title and Explanation of Change340 DATA PROCESSING (continued)Mayor's Comments

Reduced to reflect passage of Proposition P.

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,600	3,600	3,600	3,600	3,600

Reproduction by all divisions of the Department of various items such as jury cards, bailiff daily work assignments, jury returns form, Superior and Municipal Court calendar form, Prisoner housing cards, etc.

Mayor's Comments

Approve as Requested.

Object Object Title and Explanation of Change

00592

00592

M30-BUOGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 10 SUPERIOR COURT

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 90 PUBLIC PROTECTION GROUP

DEPARTMENT : 10 SUPERIOR COURT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	134,200	389,307	389,307	1,390,996	1,390,996	1,390,996	1,390,996	1,390,996
GENERAL FUND UNALLOCATED	4,099,133	4,516,226	4,609,943	4,064,277	4,064,277	4,064,277	4,064,277	3,934,071
TOTAL BUDGETED	4,233,333	4,905,533	4,999,250	5,455,273	5,455,273	5,455,273	5,455,273	5,325,067
TOTAL DEPARTMENT	4,233,333	4,905,533	4,999,250	5,455,273	5,455,273	5,455,273	5,455,273	5,325,067
* -----*								
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LAGDR COSTS	3,629,375	4,264,892	4,357,867	4,782,434	4,782,434	4,782,434	4,782,434	4,653,037
OVERHEAD	0	0	0	18,197	18,197	18,197	18,197	18,197
CONTRACTUAL SERVICES	55,323	57,250	57,250	59,500	59,500	59,500	59,500	59,500
OTHER CURRENT EXPENDITURES	464,936	477,300	476,879	512,503	512,503	512,503	512,503	512,503
EQUIPMENT/CAPITAL OUTLAY	29,046	35,850	36,313	31,710	31,710	31,710	31,710	31,710
SERVICES OF OTHER DEPARTMENTS	54,653	70,241	70,941	50,049	50,049	50,049	50,049	50,040
TOTAL BUDGETED	4,233,333	4,905,533	4,999,250	5,455,273	5,455,273	5,455,273	5,455,273	5,325,067
TOTAL DEPARTMENT	4,233,333	4,905,533	4,999,250	5,455,273	5,455,273	5,455,273	5,455,273	5,325,067
* -----*								
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	118	118	118	122	122	122	122	122
TOTAL BUDGETED	118	118	118	122	122	122	122	122
TOTAL DEPARTMENT	118	118	118	122	122	122	122	122

00593

00593

DEPARTMENTAL PROGRAM SUMMARY *

Department: SUPERIOR COURT1. MSA: Public Protection

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. <u>Superior Court</u>	<u>\$4,233,333</u>	<u>\$4,905,533</u>	<u>\$4,999,250</u>	<u>\$5,455,273</u>	<u>\$5,455,273</u>	<u>\$5,455,273</u>	<u>\$5,455,273</u>	<u>\$5,325,067</u>
3. _____	_____	_____	_____	_____	_____	_____	_____	_____
4. _____	_____	_____	_____	_____	_____	_____	_____	_____
5. _____	_____	_____	_____	_____	_____	_____	_____	_____
6. _____	_____	_____	_____	_____	_____	_____	_____	_____
7. _____	_____	_____	_____	_____	_____	_____	_____	_____
8. _____	_____	_____	_____	_____	_____	_____	_____	_____
9. _____	_____	_____	_____	_____	_____	_____	_____	_____
10. _____	_____	_____	_____	_____	_____	_____	_____	_____
11. _____	_____	_____	_____	_____	_____	_____	_____	_____
12. _____	_____	_____	_____	_____	_____	_____	_____	_____
13. _____	_____	_____	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____	_____	_____
17. Department Expenditures	<u>\$4,233,333</u>	<u>\$4,905,533</u>	<u>\$4,999,250</u>	<u>\$5,455,273</u>	<u>\$5,455,273</u>	<u>\$5,455,273</u>	<u>\$5,455,273</u>	<u>\$5,325,067</u>

* Excludes Transfers and Contributions

00594

MAYOR'S ANALYSES

00594

Department: Superior Court

Division: _____

EFFECT ON DEPARTMENT:

The Mayor has no legal authority to analyze or make recommendations on the budget request of the Superior Court. No changes were made in any line item request. The Board of Supervisors may adjust this budget as it wishes.

BPREP REPORT 740

00595

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 10 SUPERIOR COURT

00595

PAGE: 1

RUN DATE: 06/12/80
TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	ORIGINAL BUDGET	***** 1979-80 *****		***** 1980-81 *****		COMPARISON TO	
				1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
5305 COURT FINES-SUPERIOR		0	0	0	0	0	40,000	40,000	40,000
6029 ST MND COST VAR.		17,806	389,307	0	0	389,307	364,355	364,355	24,952-
6211 CONSERVATORSHIP&GUARDIANSHIPS		116,394	0	0	0	0	161,641	161,641	161,641
7001 COURT FEES		0	0	0	0	0	350,000	350,000	350,000
7006 COURT REPOR FEE		0	0	0	0	0	475,000	475,000	475,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		134,200	389,307	0	0	389,307	1,390,996	1,390,996	1,001,689
* GENERAL FUND UNALLOCATED		4,099,133	4,516,226	93,717	2,170,260	2,439,685	4,064,277	3,934,071	582,155-
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		4,233,333	4,905,533	93,717	2,170,260	2,828,992	5,455,273	5,325,067	419,534

00596

CITY AND COUNTY OF SAN FRANCISCO

00596

REPORT 744

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

PAGE 21

DEPT	10 SUPERIOR COURT	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	2,061,445	2,385,386	23,618-	1,130,636	1,231,133	2,821,720	2,821,720	436,334
	010 OVERTIME	71-							
	016 IN LIEU SICK LEAVE	17,907		32,059	5,012	27,047			
	017 RETROACTIVE PERSONAL SERVI			84,534	84,508	. 26			
	040 FEES AND OTHER COMPENSATIO	1,071,391	1,281,000		431,792	849,208	1,211,000	1,211,000	70,000-
	060 HAND FRINGE BENEFITS	478,703	598,506		276,070	322,436	749,714	620,317	21,811
	TOTAL CATEGORY	3,629,375*	4,264,892*	92,975*	1,928,010*	2,429,850*	4,782,434*	4,653,037*	308,145*
CATEGORY	09 OVERHEAD								
	090 OVERHEAD						18,197	18,197	18,197
	TOTAL CATEGORY	*	*	*	*	*	18,197*	18,197*	18,197*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES		500			500	500	500	
	101 MED SVC CONTRACT	40,000	40,000			40,000	40,000	40,000	
	109 OTHER CONTRACTUAL SERVICES	15,323	16,750		6,884	9,866	19,000	19,000	2,250
	TOTAL CATEGORY	55,323*	57,250*	*	6,884*	50,366*	59,500*	59,500*	2,250*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	4,037	4,000		1,854	2,146	6,000	6,000	2,000
	112 TRAVEL	4,806	5,000		6,349	1,349-	12,000	12,000	7,000
	120 OTHER SERVICES	276,278	261,000		89,889	171,111	266,500	266,500	5,500
	130 MATERIALS AND SUPPLIES	30,388	41,900	700-	15,609	25,591	45,400	45,400	3,500
	146 RENTAL OF PRDPERTY	37,200	37,200		18,600	18,600	37,200	37,200	

00597

CITY AND COUNTY OF SAN FRANCISCO

00597

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 22

FISCAL YEAR 1980-81

OEPT 10 SUPERIOR COURT		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	439 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	201 PROGRAMMATIC PROJECT BUDG	112,227	128,200	279	60,548	67,931	145,483	145,483	17,283
	TOTAL CATEGORY	464,936*	477,300*	421-	192,849*	284,030*	512,583*	512,583*	35,283*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	202 FACILITIES MAINTENANCE PRO		3,000	463		3,463			3,000-
	220 EQUIPMENT PURCHASE	29,046	32,850		9,868	22,983	31,710	31,710	1,140-
	TOTAL CATEGORY	29,046*	35,850*	463*	9,868*	26,446*	31,710*	31,710*	4,140-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	305 ADULT PROBATION	1,029	1,715		286	1,429	1,715	1,715	
	340 CONTROLLER DAT PROC	50,604	63,310		31,655	31,655	43,634	42,825	20,485-
	350 REPRODUCTION	3,020	5,216	700	700	5,216	5,500	5,500	284
	TOTAL CATEGORY	54,653*	70,241*	700*	32,641*	38,300*	50,849*	50,040*	20,201-
	TOTAL EXP. TYPE	4,233,333*	4,905,533*	93,717*	2,170,260*	2,828,992*	5,455,273*	5,325,067*	419,534*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	490 REVENUE TRANSFER TO ANOTHE	122,719		16,000		16,000			
	TOTAL CATEGORY	122,719*	*	16,000*	*	16,000*	*	*	*
	TOTAL EXP. TYPE	122,719*	*	16,000*	*	16,000*	*	*	*
	TOTAL OEPT	4,356,052*	4,905,533*	109,717*	2,170,260*	2,844,992*	5,455,273*	5,325,067*	419,534*

00598

CITY AND COUNTY OF SAN FRANCISCO

00598

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 10 SUPERIOR COURT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT 001 PERM SALARIES-MISC						
0550 A JUDGE, SUPERIOR COURT	0791M0791	26	26	246,792	27	256,501
0555 A EXECUTIVE OFFICER, SUPERIOR	3619M4166	1	1	45,064	1	49,992
0584 A ADMINISTRATIVE ASSISTANT - J	2980M3427	1	1	36,086	1	41,124
0585 A ADMINISTRATIVE ASSISTANT	2588M2980	2	2	61,300	2	66,813
0587AA CRIMINAL JURY COORDINATOR	1818M2168	1	1	20,765	1	24,033
0588 A CIVIL COURTS COORDINATOR	2291M2681	1	1	29,514	1	32,177
0589 A COURT ASSISTANT	1349M1618	2	3	50,356	2	38,554
0590 R COURT ASSISTANT - SENIOR	1608M1773				1	21,281
0620 A COURT COMMISSIONER	3290M3786	6	6	243,355	6	263,950
0635 A ASSISTANT COURT COMMISSIONER	2625M3020	4	4	133,004	4	142,078
0636 A PRE-TRIAL ASSISTANT AND STAT	2291M2681	1	1	29,514	1	32,177
0638AA CRIMINAL COURT COORDINATOR	2291M2681	1	1	29,514	1	32,177
0640AA DIRECTOR FAMILY COURT SERVIC	2230M2530	1	1	29,555	1	30,360
0645 A DIRECTOR-COURT I	2230M2530	1				
0648 A COURT INVESTIGATOR	1900M2132	6	3	69,422	3	76,444
0649 A PROBATE EXAMINER	1900M2132		3	63,727	3	72,492
0655 A COUNSELOR FAMILY COURT SERVI	1987M2229	4	4	94,275	4	106,988
0657AA MENTAL HEALTH COORDINATOR	2291M2681	1	1	29,514	1	32,177
0670 A CHIEF CALENDAR CLERK	2001M2412	1	1	26,557	1	28,946
0672 A CHIEF ASSISTANT CALENDAR CLE	1649M1929	1	1	21,235	1	23,152
0676 A RESEARCH ASSISTANT	1500M1725	4	4	75,648	4	74,850

00599

00599

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

PAGE 42

FISCAL YEAR 1980-81

OEPT	10 SUPERIOR COURT		F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED NO. POSNS	BUOGET AMOUNT	DEPARTMENTAL NO. POSNS	REQUEST AMOUNT	MAYOR'S NO. POSNS	RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
0679 A	SECRETARY TO EXECUTIVE OFFIC	1446M1603	1	1	17,656	1	17,357	1	17,357
0680 A	JUDICIAL SECRETARY	1322M1470	4	4	61,233	4	66,957	4	66,957
0681 A	JUDICIAL CLERK - SENIOR	1322M1478	7	7	110,888	7	120,013	7	120,013
0682AA	CALENDAR CONTROL CLERK	1093M1249	1	1	12,902	1	13,381	1	13,381
0683AA	CALENDAR CONTROL CLERK-SENIO	1193M1370	1	1	14,296	1	15,357	1	15,357
0685 A	ACCOUNT CLERK	0743M0848	1						
0697 A	JUDICIAL CLERK	0991M1129	8	10	121,158	10	129,265	10	129,265
0705 A	INFORMATION CLERK	1159M1306	2	2	26,171	2	29,923	2	29,923
0710 A	PHONOGRAPHIC REPORTER	2084M2640	26	26	715,132	27	918,095	27	918,095
0735 A	RESEARCH ASSISTANT	1550M1775	1	1	18,634	1	19,350	1	19,350
0736 A	TRAFFIC HEARING OFFICER	1689M1931	1						
8464 R	ASST. SECRETARY COUNTY PAROL	065500792				1	16,236	1	16,236
8470 R	EXEC DIRECTOR, COUNTY PAROLE	119101443				1	29,520	1	29,520
9999 A	SALARY SAVINGS	000000000			48,631-				
9999AA	OTHER REDUCTIONS	0000 0000			62,352-				
9999XA	IN LIEU OF SICK PAY	000000000			23,618-				
9999ZA	POSITIONS NOT DETAILED	0000 0000			62,302				
TOTAL OBJECT			118*	118*	2,361,768*	122*	2,821,720*	122*	2,821,720*
OBJECT	040 FEES AND OTHER COMPENSATION								
9999ZA	POSITIONS NOT DETAILED	0000 0000			1,281,000		1,211,000		1,211,000
TOTAL OBJECT			*	*	1,281,000*	*	1,211,000*	*	1,211,000*

00600

CITY AND COUNTY OF SAN FRANCISCO

00600

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

PAGE 43

FISCAL YEAR 1980-81

DEPT	10 SUPERIOR COURT								
			F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
CLASS NO.	DESCRIPTION	RATE	ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED			
			NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	040 FEES AND OTHER COMPENSATION								
TOTAL DEPT			118*	118*	3,642,768*	122*	4,032,720*	122*	4,032,720*

00601

CITY AND COUNTY OF SAN FRANCISCO

00601

RUN DATE 06/12/80

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MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT 10 SUPERIOR COURT

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	359,320	435,832		215,272	220,560	557,939	428,542	7,290-
0601	RETIRE NON-CITY	1							
0606	SDC SEC	77,709	102,980		41,158	61,822	133,216	133,216	30,236
0610	HEALTH SERVICE-CITY MATCH	33,381	50,781		19,640	31,141	48,109	48,109	2,672-
0620	UNEMPLOY INSURANCE	8,140	8,719			8,719	10,260	10,260	1,541
0621	UNEMPLOY INSURANCE-ADMIN C	152	194			194	190	190	4-
TOTAL DEPT		478,703*	598,506*	*	276,070*	322,436*	749,714*	620,317*	21,811*

00602

CITY AND COUNTY OF SAN FRANCISCO

00602

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 10 SUPERIOR COURT

		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDED			
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT	
SUBJECT 2260 OFFICE							
10002Y ELECTRIC TYPEWRITER		900	3	2,700	3	2,700	
10003Y MICROPHONES		125	20	2,500	20	2,500	
10004Z FILE CABINETS-LEGAL		175	2	350	2	350	
10005Y CHAIRS-WITHARMS		60	36	2,160	36	2,160	
TOTAL SUBJECT			61*	7,710*	61*	7,710*	
SUBJECT 2270 BOOKS LIBRARY							
10001Y LIBRARY BOOKS TYPEWRITER		24,000		24,000		24,000	
TOTAL SUBJECT			*	24,000*	*	24,000*	
TOTAL DEPT			61*	31,710*	61*	31,710*	

HAVE
SIGN